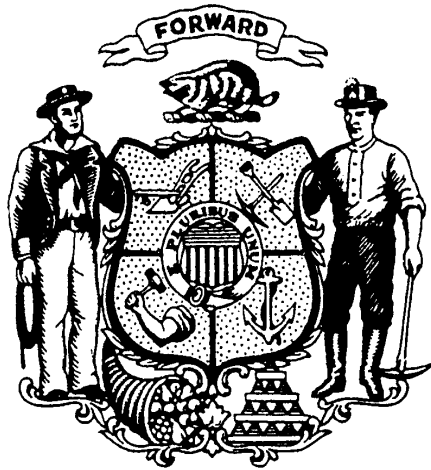


2001-2003

STATE OF WISCONSIN

CAPITAL BUDGET

RECOMMENDATIONS



A Report to the Wisconsin Legislature
State of Wisconsin Building Commission

April 2001

Governor Scott McCallum, Chairman

Prepared by the Department of Administration
Division of Facilities Development
David P. Schmiedicke, Administrator

Available soon at <http://www.doa.state.wi.us/dfd/dfdmain.asp>



State of Wisconsin Building Commission

SCOTT McCALLUM
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April 3, 2001

Members of the Legislature
State of Wisconsin
Madison, Wisconsin

Dear Senators and Representatives:

In response to Section 13.48, Wisconsin Statutes, I am submitting the Building Commission's recommended 2001-03 Building Program which has been developed through the capital budget process.

The Building Commission reviewed state agency requests in detail during three separate days and adopted the recommendations contained in this document on March 21, 2001.

Guiding Policies for the Capital Budget:

When the Department of Administration released the 2001-03 Capital Budget Instructions to state agency heads in February, 2000, the department stressed four policies governing the new Capital Budget:

- (1) a special restraint on requests funded from General Fund Supported Borrowing (GFSB),
- (2) maximizing the use of existing facilities,
- (3) maintenance of the state's investment of over \$8.5 billion in its facilities, and
- (4) reduction of energy consumed in state facilities.

Maximizing the use of existing facilities has been stressed by maintaining a high level of funding for all agency repair and renovation projects and funding several major building remodeling projects. A new program to audit statewide facility maintenance and repair needs, known as FacMan, has been implemented. Data from FacMan identified a repair and renovation backlog of approximately \$700 million for the University of Wisconsin System. Over \$180 million GFSB is recommended to address this backlog. An additional \$40 million GFSB is recommended for enumeration in the 2001-03 capital budget for use after July 1, 2003, as a first step toward eliminating the backlog over the next ten years.

Maintenance is being addressed through a continued high level of funding for all agency repair and renovation projects. In addition, a separate all agency Preventive Maintenance program is being continued to give new emphasis to preventive maintenance programs for state facilities. The state has over 7,000 buildings with a value of \$8.5 billion. Over three fourths of these buildings are more than 20 years old

and typically require the replacement of roofs, mechanical, electrical, and other building systems. Energy conservation is being addressed through an extension of the Wisconsin Energy Initiative, utilizing a new vendor/contractor financed program where the costs of the program will be paid from future energy cost savings.

Recommended Funding:

The recommendations from all sources of funds total \$1.2 billion for the 2001-03 biennium.

Recommendations for projects funded from new General Fund Supported Borrowing (GFSB) total \$486.4 million for 2001-03. This will result in state GPR debt service of approximately 3.5 percent of total expenditures.

Major Recommendations:

Over \$174 million GFSB is recommended for major projects throughout the UW-System, including physical education facility expansions at UW-Superior and UW-Milwaukee; a major renovation and expansion of Camp Randall Stadium at UW-Madison; and major investments in support of Wisconsin's agriculture industry through an environmental farm at UW-Platteville and meat science and veterinary diagnostic laboratories at UW-Madison. Investment in cutting edge research to expand Wisconsin's economy is strengthened through joint public/private financing for the ten-year \$317 million BioStar program in support of biotechnology research facilities at UW-Madison and \$88 million for a Biomedical Research and Technology Incubator at the Medical College of Wisconsin.

Over \$240 million is recommended in support of Wisconsin's historical and cultural assets, including a new Wisconsin History Center in Madison, implementation of the master plan for renovating and rejuvenating State Fair Park and a civil war museum in Kenosha. Additional funding is also recommended to enhance enjoyment of Wisconsin's recreational opportunities, including projects at Lakeshore State Park in Milwaukee and at Rib Mountain State Park near Wausau.

The recommendations provide funding for additional minimum and medium security correctional space to address the policy goal of returning inmates that are currently confined in out-of-state facilities. In addition, funding is targeted toward improving health services units at correctional facilities in conjunction with recommended operating budget increases in this area. The proposed Building Program provides \$116.9 million of state and federal funds to address these needs.

The recommendations include \$14.2 million GFSB to meet federal requirements for converting public television to a digital transmission format. Of this amount, \$8 million GFSB would be available in 2001-03 to begin conversion work. Release of these funds by the Building Commission would be contingent on a report from the UW-System and the Educational Communications Board regarding steps taken to increase efficiency of broadcast operations through joint efforts. Up to an additional \$6.2 million GFSB would be available after June 30, 2003, to complete the minimum requirements necessary to comply with federal digital transmission mandates. UW-System and ECB would be required to cooperate in securing federal funding to reduce the need for state funds beyond the \$8 million provided in 2001-03.

Purchase of the soon to be completed State Justice Center is also recommended. Construction of this facility and occupancy by the Department of Justice, the State Law Library, and legislative support staff is expected to occur in August. Authorizing the purchase of this building prior to completion will save the state \$1.2 million. A separate bill that provides borrowing authority for purchase of the facility has been drafted for consideration by the Legislature. Governor McCallum has signed an emergency clause authorizing the consideration of this legislation prior to adoption of the full budget by the Legislature. In the event this separate legislation is approved by the Legislature, the Building Commission respectfully requests that the savings from early purchase of the State Justice Center be used to increase the amount of state funds available for digital television conversion in the 2001-03 biennium.

Almost \$325 million GFSB is recommended to repair, renovate, maintain and upgrade existing state facilities. As a general rule, it has been possible to recommend funding for only the highest priority agency, institution or campus requests. The recommendations have, for the most part, honored priorities as submitted by state agencies.

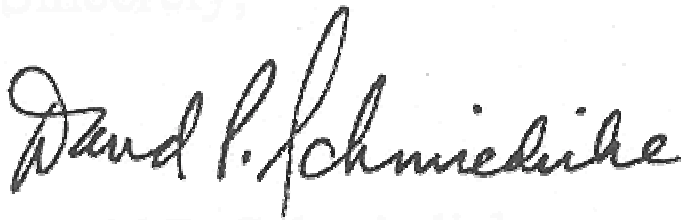
If approved, these recommendations keep the overall amount of state debt service well within four percent of the state GPR budget, consistent with a long-term state policy. This level has historically been viewed as a threshold which debt service should not exceed to maintain or enhance the state's bond rating. This limits the projects recommended to only the highest priority needs.

Several projects have been recommended for planning for the 2003-05 biennium. Better long-range planning and the advance planning process for specific projects will give agencies, campuses and institutions additional certainty, allow them to better plan for project completion and occupancy and better define project budgets.

In summary, the recommended Building Program follows through on the Department's policy guidelines by maintaining restraint on the overall level of expenditures from General Fund Supported Borrowing; maximizing the use of existing facilities, emphasizing maintenance, repair, renovation, and upgrading of state facilities; and by continuing the Wisconsin Energy Initiative.

I trust that the Legislature will agree with the results of the application of the policy guidelines and will support the higher priority projects the Commission has recommended for the next biennium. The staff of the Department of Administration will be available to assist you in any way possible in your review of these requests and recommendations.

Sincerely,

A handwritten signature in dark ink, reading "David P. Schmiedicke". The signature is written in a cursive style with a large, looping initial "D".

David P. Schmiedicke
Secretary

STATE OF WISCONSIN BUILDING COMMISSION

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Governor of Wisconsin**

Senator Fred Risser, Vice Chair

**Senator Carol Roessler, Chair
Administrative Affairs Subcommittee**

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**Mr. Bryce Styza, Member
Administrative Affairs Subcommittee
Higher Education Subcommittee**

**David P. Schmiedicke, Administrator
Division of Facilities Development
Department of Administration
Building Commission Secretary**

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2001-2003 CAPITAL BUDGET GFSB RECOMMENDATIONS BY AGENCY

Agency	Requested GFSB	GFSB Recommended	
		2001-2003	2003-2005
Administration	\$0	\$0	\$0
Corrections	\$126,946,400	\$111,883,600	\$0
Educational Comm. Board	\$35,541,800	\$8,000,000	\$6,200,000
Health & Family Services	\$10,750,200	\$2,885,500	\$7,000,000
Historical Society	\$30,000,000	\$0	\$0
Justice	\$12,000,000	\$12,000,000	\$0
Kickapoo Valley Reserve Board	\$2,413,400	\$0	\$0
Military Affairs	\$18,199,200	\$2,147,000	\$0
Natural Resources	\$4,234,500	\$0	\$0
DNR – Stewardship	\$3,186,900	\$7,176,200	\$0
State Fair Park*	\$41,650,000	\$10,000,000	\$0
Transportation	\$0	\$0	\$0
Veterans Affairs	\$17,469,400	\$0	\$0
University of Wisconsin System**	\$309,596,800	\$189,068,000	\$180,500,000
Medical College of Wisconsin		\$1,500,000	\$23,500,000
Kenosha Civil War Museum			\$2,000,000
All Agency Funds	\$353,476,000	\$163,931,500	\$40,000,000
TOTAL	\$965,464,600	\$508,591,800	\$259,200,000

* \$2,000,000 Stewardship for State Fair Park listed above.

** \$1,000,000 Stewardship Bonding for the Wis. Agricultural Stewardship Initiative is listed in Stewardship above.

2001-2003 CAPITAL BUDGET

ALL FUNDS RECOMMENDATIONS BY AGENCY

Agency	All Funds Requested	All Funds Recommended	
		2001-2003	2003-2005
Administration	\$58,425,000	\$48,761,100	\$0
Corrections	\$126,946,400	\$116,885,000	\$0
Educational Comm. Board	\$36,343,800	\$11,000,000	\$6,200,000
Health & Family Services	\$10,750,200	\$2,885,500	\$7,000,000
Historical Society	\$30,000,000	\$131,500,000	\$0
Justice	\$12,000,000	\$12,000,000	\$0
Kickapoo Valley Reserve Board	\$2,413,400	\$2,370,000	\$0
Military Affairs	\$34,998,500	\$18,946,300	\$0
Natural Resources	\$17,459,000	\$13,982,000	\$0
DNR – Stewardship	\$3,186,900	\$7,176,200	\$0
State Fair Park*	\$138,600,000	\$106,950,000	\$0
Transportation	\$9,770,500	\$9,770,500	\$0
Veterans Affairs	\$47,686,400	\$32,242,500	\$0
University of Wisconsin System**	\$577,844,900	\$424,812,700	\$333,600,000
Medical College of Wisconsin		\$5,000,000	\$83,000,000
Kenosha Civil War Museum			\$7,000,000
All Agency Funds***	<u>\$448,549,000</u>	<u>\$267,697,500</u>	<u>40,000,000</u>
TOTAL	\$1,551,787,100	\$1,211,979,300	\$476,800,000

* \$2,000,000 Stewardship for State Fair Park listed above.

** \$1,000,000 Stewardship Bonding for the Wis. Agricultural Stewardship Initiative is listed in Stewardship above.

*** Includes \$4,722,000 Master Lease for equipment acquisition

COMPARISON OF REQUESTS AND RECOMMENDATIONS GENERAL FUND SUPPORTED BORROWING

<u>AGENCY/PROGRAM</u>	<u>1999-2001 Actual</u>		<u>2001-03 Recommendation</u>	
	New GFSB	Existing GFSB	New GFSB	Existing GFSB
Administration	\$59,500,000		\$0	
Corrections	\$120,251,200		\$111,883,600	
Educational Communications Board	\$304,000	\$161,000	\$8,000,000	
Health & Family Services	\$9,600,200	\$31,560,000	\$2,885,500	
Historical Society			\$0	
Justice			\$12,000,000	
Kickapoo Valley Reserve Board			\$0	
Military Affairs	\$865,400		\$2,147,000	
Natural Resources	\$2,937,500		\$0	
Stewardship	\$2,830,700			\$7,176,200
State Fair Park*	\$1,887,100		\$10,000,000	
Transportation	\$0		\$0	
Veterans Affairs	\$0		\$0	
University of Wisconsin Total	\$81,149,500	\$65,910,000	\$174,068,000	\$15,000,000
UW System	\$68,649,500	\$30,910,000	\$152,834,000	
BioStar	N/A		\$18,000,000	
Healthstar		\$35,000,000		\$15,000,000
Agriculture Initiative			\$3,234,000	
WISTAR	\$12,500,000			
Medical College of Wis.			\$1,500,000	
Marquette Dental School	\$15,000,000			
Other	\$2,000,000			
Facilities Maint. & Repair	\$64,923,000		\$88,552,500	
Utilities Repair & Renov.	\$41,713,500	\$3,000,000	\$42,140,000	
Health, Safety & Env.	\$25,667,000		\$23,544,000	
Preventive Maintenance	\$5,000,000		\$6,000,000	
Equipment Allocation	\$7,100,000		\$3,695,000	
Land & Property Acquisition	\$0		\$0	
General Fund Supported Borrowing	\$440,729,100	\$100,631,000	\$486,415,600	\$22,176,200

COMPARISON OF RECOMMENDATIONS ALL SOURCES OF FUNDS

<u>AGENCY/PROGRAM</u>	<u>1999-2001 Actual</u>	<u>2001-2003 Recommendations</u>
Administration	\$101,500,000	\$48,761,100
Corrections	\$127,951,200	\$116,885,000
Educational Comm.	\$465,000	\$11,000,000
Health & Family Services	\$41,160,200	\$2,885,500
Historical Society		\$131,500,000
Justice		\$12,000,000
Kickapoo		\$2,370,000
Military Affairs	\$3,946,400	\$18,946,300
Natural Resources	\$20,508,800	\$13,982,000
Stewardship*	Included above	\$7,176,200
State Fair Park*	\$18,824,200	\$106,950,000
Transportation	\$7,574,200	\$9,770,500
Veterans Affairs	\$33,185,300	\$32,242,500
University of Wisconsin Total	\$282,359,300	\$424,812,700
UW System	\$191,859,300	\$346,308,000
BioStar	N/A	\$27,000,000
Healthstar	\$78,000,000	\$45,000,000
Agriculture Initiative*		\$6,504,700
WISTAR	\$12,500,000	N/A
Medical College of Wisconsin		\$5,000,000
Marquette School of Dentistry	\$30,000,000	
Other	\$11,074,000	
Facilities Maintenance and Repair	\$108,178,600	\$155,046,500
Utilities Repair and Renovation	\$59,124,900	\$56,768,000
Health, Safety and Environment	\$27,747,000	\$34,565,000
Preventive Maintenance	\$5,000,000	\$7,800,000
Equipment Allocation	\$12,500,000	\$8,518,000
Land & Property Acquisition	<u>\$4,600,000</u>	<u>\$5,000,000</u>
Total	\$895,699,100	\$1,211,979,300

* Stewardship includes \$2,000,000 for State Fair Park and \$1,000,000 for the Agriculture Initiative.

2001-2003 CAPITAL BUDGET BORROWING AUTHORIZATIONS

<u>Agency/Program</u>	<u>General Borrowing</u>	<u>Existing* Borrowing</u>	<u>Program Revenue</u>	<u>Segregated</u>	<u>Total</u>
Administration			\$48,761,100		\$48,761,100
Corrections	\$111,883,600				\$111,883,600
Educational Comm. Board	\$8,000,000				\$8,000,000
Health & Family Services	\$2,885,500				\$2,885,500
Historical Society			\$131,500,000		\$131,500,000
Justice	\$12,000,000				\$12,000,000
Kickapoo Valley Reserve Board					\$0
Military Affairs	\$2,147,000	\$517,700			\$2,664,700
Natural Resources		\$4,176,200		\$9,078,300	\$13,254,500
State Fair Park	\$10,000,000	\$2,000,000	\$96,950,000		\$108,950,000
Transportation				\$9,770,500	\$9,770,500
Veterans Affairs*		\$9,418,600	\$13,579,900		\$22,998,500
UW Total	\$174,068,000	\$16,000,000	\$153,378,900		\$343,446,900
UW System	\$152,834,000		\$151,773,200		\$304,607,200
BioStar	\$18,000,000				\$18,000,000
Healthstar		\$15,000,000			\$15,000,000
Agriculture Initiative	\$3,234,000	\$1,000,000	\$1,605,700		\$5,839,700
Medical College of Wisconsin	\$1,500,000				\$1,500,000
Facilities Maint. & Repair	\$88,552,500	\$2,612,000	\$55,757,000	\$5,377,000	\$152,433,500
Utilities Repair & Renov.	\$42,140,000	\$1,273,000	\$7,629,000	\$139,000	\$51,181,000
Health, Safety & Env.	\$23,544,000	\$600,000	\$10,421,000		\$34,565,000
Preventive Maintenance	\$6,000,000				\$6,000,000
Equipment Allocation	\$3,695,000				\$3,695,000
Land & Property Acquisition			\$5,000,000		\$5,000,000
TOTAL	\$486,415,600	\$36,597,500	\$523,111,900	\$24,364,800	\$1,070,489,800

* DVA Existing includes \$8,893,600 PRSB

2001-2003 CAPITAL BUDGET CASH FUNDING

<u>Agency/Program</u>	<u>Program Revenue</u>	<u>Agency/ Segregated</u>	<u>Gifts/ Gifts/Grants</u>	<u>Federal</u>	<u>Total</u>
Administration					\$0
Corrections				\$5,001,400	\$5,001,400
Educational Comm. Board				\$3,000,000	\$3,000,000
Health & Family Services					\$0
Historical Society					\$0
Justice					\$0
Kickapoo Valley Reserve Board		\$2,370,000			\$2,370,000
Military Affairs				\$16,281,600	\$16,281,600
Natural Resources			\$175,000	\$4,728,700	\$4,903,700
State Fair Park					\$0
Transportation					\$0
Veterans Affairs				\$9,244,000	\$9,244,000
UW Total		\$765,000	\$81,600,800		\$82,365,800
UW System			\$41,700,800		\$41,700,800
BioStar			\$9,000,000		\$9,000,000
Healthstar			\$30,000,000		\$30,000,000
Agriculture Initiative		\$765,000	\$900,000		\$1,665,000
Medical College of Wisconsin			\$3,500,000		\$3,500,000
					\$0
Facilities Maint. & Repair		\$409,000		\$2,204,000	\$2,613,000
Utilities Repair & Renov.	\$3,000,000	\$1,072,000	\$150,000	\$1,365,000	\$5,587,000
Health, Safety & Env.					\$0
Preventive Maintenance	\$1,800,000				\$1,800,000
Equipment Allocation				\$101,000	\$101,000
Land and Prop. Acquisition					\$0
TOTAL	\$4,800,000	\$4,616,000	\$85,425,800	\$41,925,700	\$136,767,500

**2001-2003 CAPITAL BUDGET
RECOMMENDATIONS FOR THE 2003-2005 BIENNIUM**

Agency	Project	Requested	Source	2001-03	July 1, 2003 and Beyond
DHFS	100 Bed Addition to Secure Treatment Facility	\$7,000,000	GFSB	\$0	\$7,000,000
ECB	Digital Television – Statewide	\$36,343,800 \$35,541,800 \$802,000	 GFSB FED	\$11,000,000 \$8,000,000 \$3,000,000	up to \$6,200,000
	Kenosha Civil War Museum				\$7,000,000
			GFSB		\$2,000,000
			Gifts		\$5,000,000
MCW	Biomedical Research and Technology Incubator			\$5,000,000	\$83,000,000
			GFSB	\$1,500,000	\$23,500,000
			Gifts	\$3,500,000	\$59,500,000
UW	BioStar	\$64,000,000 \$32,000,000 \$32,000,000	 GFSB Gifts	\$27,000,000 \$18,000,000 \$9,000,000	\$290,000,000 \$140,500,000 \$149,500,000
UW	Meat/Muscle Science Lab Replacement – Madison	\$20,000,000	GFSB		\$20,000,000
UW	Veterinary Diagnostic Lab	\$20,585,600 \$20,585,600 \$0	 GFSB PRSB		\$23,600,000 \$20,000,000 \$3,600,000
UW	Upham Science Addition /Renovation – Whitewater	\$24,132,900	GFSB	\$10,100,000	Renovation
UW	International Education Living & Learning Center - La Crosse	\$36,258,800 \$5,318,600 \$30,940,200	 GFSB PRSB	Continue to plan	
UW	Mechanical Engineering Renovation and Addition Madison	\$32,968,100 \$9,886,100 \$23,082,000	 Gifts GFSB	\$16,500,000 \$10,000,000 \$6,500,000	Renovation
UW	Elmwood Commons Remodel or Replacement – Oshkosh	\$5,711,300	GFSB	Plan	

2001-2003 CAPITAL BUDGET RECOMMENDATIONS FOR THE 2003-2005 BIENNIUM

Agency	Project	Requested	Source	2001-03	July 1, 2003 and Beyond
UW	University Health Services	\$22,779,600		Plan	
	Student Activity Center	\$7,487,300	GFSB		
	Madison	\$15,292,300	PRSB		
UW	Nelson Hall Occupant Relocation - Stevens Point	\$3,171,700	GFSB	Plan	
UW	Karrmann Library Remodeling – Platteville	\$2,998,000	GFSB	Plan	
UW	University Center & Remodeling – Whitewater	\$9,247,200		Study	
		\$2,630,000	GFSB	.	
		\$6,617,200	PRSB		
UW	Health and Human Performance / Recreation Facility - River Falls	\$31,812,000		Planning	
		\$27,040,000	GFSB	(reduced	
		\$4,772,000	PRSB	scope)	
UW	Sports Center & Union Expansion / Remodeling - Green Bay	\$60,000,000		Planning	
		\$20,000,000	GFSB	and design	
		\$20,000,000	PRSB		
		\$20,000,000	Gifts		
UW	Facilities Maintenance and Repair		GFSB	\$31,075,500	\$40,000,000
	TOTAL	\$377,009,000		\$100,675,500	\$476,800,000
Source of Funds					
	General Fund Supported	\$236,699,200		\$75,175,500	\$259,200,000
	Borrowing				
	Program Revenue Supported	\$77,621,700		\$0	\$3,600,000
	Borrowing				
	Gifts and Grants	\$61,886,100		\$22,500,000	\$214,000,000
	Federal Funds	\$802,000		\$3,000,000	\$0
	TOTAL	\$377,009,000		\$100,675,500	\$476,800,000

ACRONYMS

Funding Sources

Agency	Agency Operating Budget
BioStar	GFSB specifically for the BioStar Initiative
BTF	Building Trust Funds
Ex-	Existing such as Ex-GFSB or Ex-PRSB
FED	Federal Funds
GFSB	General Fund Supported Borrowing
Gifts	Gifts and Grants
GPR	General Purpose Revenues (GFSB, BTF, etc.)
ML	Master Lease
PR	Program Revenue (Cash)
PRSB	Program Revenue Supported Borrowing
SEG	Segregated Revenues (Cash DNR & DOT)
SEGB	Segregated Fund Supported Borrowing (DNR)
SEGRB	Segregated Revenue Supported Borrowing (DOT)
STWD	Stewardship Borrowing (GFSB)
WISTAR	Wis. Initiative for State Technology and Applied Research (GFSB)

All Agency

Equip Alloc.	Equipment Allocation
HS&E	Health Safety & Environment
PM	Preventive Maintenance
Utilities	Utility Repair and Renovation
Facilities	Facilities Maintenance & Repair

Various Terms

ADA	Americans with Disabilities Act
AHU	Air Handling Unit
ASF	Assignable Square Feet
BTU	British Thermal Unit (measure of heat)
CFC	Chlorofluorocarbons
CMMS	Computerized Maintenance Management System
Construction Cost	Excludes movable equipment and soft costs
Efficiency	ASF/GSF expressed as a percent
EPA	Environmental Protection Agency
FacMan	<u>F</u> acilities Asset <u>M</u> anagement System
FY	Fiscal Year
GSF	Gross Square Feet
HSU	Health Services Unit
HVAC	Heating Ventilating and Air Conditioning
OSHA	Occupational Safety and Health Administration (also the Act)
PCB	Polychlorinated Biphenyls
Project Cost	Construction costs, equipment, special allocations and soft costs
Soft Costs	Design, supervision and contingency costs
UST	Underground Storage Tanks

ACRONYMS – AGENCIES AND INSTITUTIONS

Agencies

DFD	Division of Facilities Development, DOA
DHFS	Dept. of Health and Family Services
DMA	Dept. of Military Affairs
DNR	Dept. of Natural Resources
DOA	Dept. of Administration
DOC	Dept. of Corrections
DOJ	Dept. of Justice
DOR	Dept. of Revenue
DOT	Dept. of Transportation
DPI	Dept. of Public Instruction
DVA	Dept. of Veterans Affairs
DWD	Dept. of Workforce Development
ECB	Educational Communications Board
HFS	Dept. of Health and Family Services
SFP	State Fair Park
SHS	State Historical Society
UW or UWS	University of Wisconsin or University of Wisconsin System

Institutions

CSC	Clinical Science Center (UW Madison)
CWC	Central Wis. Center for the Developmentally Disabled (Madison)
EAS	Ethan Allen School (Wales)
LHS	Lincoln Hills School (Irma)
MMHI	Mendota Mental Health Institute (Madison)
NWC	Northern Wis. Center for the Developmentally Disabled (Chippewa Falls)
SOGS	Southern Oaks Girls School (Union Grove)
SWC	Southern Wis. Center for the Developmentally Disabled (Union Grove)
SWVRC	Southern Wis. Veterans Retirement Center (Union Grove)
WMHI	Winnebago Mental Health Institute (Oshkosh)
WRC	Wis. Resource Center (Oshkosh)
FLCI	Fox Lake Correctional Institution
GBCI	Green Bay Correctional Institution
JCI	Jackson Correctional Institution
KMCI	Kettle Moraine Correctional Institution
OCI	Oakhill Correctional Institution
OSCI	Oshkosh Correctional Institution
RCI	Racine Correctional Institution
RECC	Robert Ellsworth Correctional Center
SCCC	Saint Croix Correctional Center
TCI	Taycheedah Correctional Institution
WCI	Waupun Correctional Institution

2001-2003 Capital Budget All Agency Appropriations

Project Title	Amount Requested	Source	2001 - 2003 Amount Recommended
FACILITY MAINTENANCE AND REPAIR	\$267,796,000		\$155,046,500
	\$201,302,000	GFSB	\$88,552,500
	\$41,980,000	UW PRSB	\$41,980,000
	\$13,912,000	DOA PRSB	\$13,912,000
	\$2,612,000	STWD	\$2,612,000
	\$1,967,000	SEGB	\$1,967,000
	\$3,410,000	SEGRB	\$3,410,000
	\$294,000	DNR Agency	\$294,000
	\$115,000	DWD Agency	\$115,000
	\$2,204,000	FED	\$2,204,000
UTILITIES REPAIR AND RENOVATION	\$87,824,000		\$56,768,000
	\$77,167,000	GFSB	\$42,140,000
	\$4,668,000	UW PRSB	\$5,639,000
	\$1,990,000	DOA PRSB	\$1,990,000
	\$1,273,000	STWD	\$1,273,000
	\$139,000	SEGB	\$139,000
	\$1,072,000	DNR Agency	\$1,072,000
	\$1,365,000	FED	\$1,365,000
	\$150,000	GIFTS	\$150,000
		UW PR	\$3,000,000
HEALTH, SAFETY, AND ENVIRONMENTAL PROTECTION	\$64,510,000		\$34,565,000
	\$53,489,000	GFSB	\$23,544,000
	\$8,021,000	UW PRSB	\$8,021,000
	\$2,400,000	DOA PRSB	\$2,400,000
	\$600,000	STWD	\$600,000
PREVENTIVE MAINTENANCE	\$7,800,000		\$7,800,000
	\$6,000,000	GFSB	\$6,000,000
	\$1,800,000	PR	\$1,800,000
CAPITAL EQUIPMENT ACQUISITION	\$10,619,000		\$8,518,000
	\$10,518,000	GFSB	\$3,695,000
	\$101,000	FED	\$101,000
		ML	\$4,722,000
LAND AND PROPERTY ACQUISITION	\$10,000,000		\$5,000,000
	\$5,000,000	GFSB	\$0
	\$5,000,000	UW PRSB	\$5,000,000
TOTAL	\$448,549,000		\$271,269,500

2001-2003 Capital Budget
All Agency Appropriations

Sources of Funds	<u>Request</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$353,476,000	\$163,931,500
UW Program Revenue Supported Borrowing	\$59,669,000	\$60,640,000
DOA Program Revenue Supported Borrowing	\$18,302,000	\$18,302,000
Stewardship Borrowing	\$4,485,000	\$4,485,000
DNR Seg. Borrowing	\$2,106,000	\$2,106,000
DOT Seg. Rev. Borrowing	\$3,410,000	\$3,410,000
DNR Agency Funds	\$1,366,000	\$1,366,000
DWD Agency Funds	\$115,000	\$115,000
Federal Funds	\$3,670,000	\$3,670,000
Master Lease	\$0	\$4,722,000
Gifts and Grants	\$150,000	\$150,000
Program Revenue	<u>\$1,800,000</u>	<u>\$4,800,000</u>
 TOTAL	 \$448,549,000	 \$267,697,500

Facility Maintenance and Repair

STATEWIDE APPROPRIATION	Recommendation:	\$155,046,500
	New GFSB	\$88,552,500
	UW PRSB	\$41,980,000
	DOA PRSB	\$13,912,000
	Stewardship Borrowing	\$2,612,000
	DNR Segregated Borrowing	\$1,967,000
	DOT Segregated Revenue Borrowing	\$3,410,000
	DNR Agency Funds	\$294,000
	DWD Agency Funds	\$115,000
	Federal Funds	\$2,204,000
		2001-03

DESCRIPTION OF REQUEST:

Provide funding for an on-going facility repair and renovation program for state buildings and other support facilities. Funding would be used for several larger building systems repair and replacement projects costing more than \$500,000 each. Projects would include building envelopes (walls, roofs, windows, etc.), interior finishes, mechanical, electrical, and plumbing systems. These projects tend to be more comprehensive in nature and would also address functional improvements, fire code compliance, removal or architectural barriers to the handicapped, and other known maintenance deficiencies.

Facilities Maintenance and Repair also provides funds for repair and replacement of building sub-systems and components, and to address safety issues and other problems resulting from normal use and aging of state facilities. The level of General Fund Supported Borrowing (GFSB) funding requested for the University of Wisconsin System (UWS) and Department of Public Instruction (DPI) is based upon the results of a Facilities Management (FacMan) audit process completed for their facilities. Funding recommended for FacMan is the first installment of a long-range program to address both backlog and recurring cyclic maintenance items over a fixed period of time. Division of Facilities Development (DFD) recommends this period be kept to a range of 10 to 15 years, but this will depend upon the level of future FacMan funding requests.

Agency requests for Facilities Maintenance and Repair total \$267.8 million for the 2001-03 biennium, including funding for the first installment of FacMan. Also included is \$28 million GFSB for requests submitted by DFD for the small projects funding program and other statewide facilities maintenance and repair activities that are directly managed by DFD and not included as part of the agency requests.

RECOMMENDATION:

Approve a reduced total of \$155,046,500, including \$88,552,500 GFSB in the 2001-03 biennium and an additional \$40 million GFSB in 2003-05. All other funding sources would be approved as requested. This recommendation is based upon DFD's review of agency requests, and includes the first installment of FacMan, an on-going program to address backlog and cyclic maintenance needs for UWS and DPI.

Facility Maintenance and Repair

The intent is to base all Facilities Maintenance and Repair funding recommendations on FacMan for other agencies beginning in 2003-05 biennium.

ANALYSIS OF NEED:

The state owns over 7,000 state buildings and other facilities such as radio towers, water towers, and other structures that contain over 70 million square feet of space and have a replacement value in excess of \$8.5 billion. This value does not include roads and parking, walks, and other site development, and utility services. Safeguarding and renewing these facilities should be a high priority for use of Capital Budget funds.

About 1,700 of these buildings were constructed between 1960 and 1975 and are within the age group where the functional adequacy and operational efficiency of building systems is jeopardized without making significant repair and renovation expenditures. Major investments are required to repair and renovate envelopes and mechanical, electrical, elevator, and other major building systems. While maintenance funds that are provided through agency operating budgets are an important factor in getting optimum useful life out of this infrastructure, it does not avoid eventual replacement.

A primary objective of the Capital Budget instructions for several biennia has been to maintain and reuse existing space where possible rather than provide new construction. However, increased effort is needed to minimize the addition of new building space in order to avoid excessive future facility repair and energy costs. The greater the number of buildings and square footage of building space, the greater the need for repair and replacement funds, and the greater the energy consumption. If new space is to be provided, then space being vacated should be demolished, or remodeled for a different, less sophisticated program use.

Funding is also needed for repair and replacement of subsystems, system components, and equipment to provide an adequate level of maintenance, extend useful life, and not jeopardize the performance of state buildings. A long-term funding plan needs to be established for these repairs and replacements on a cyclical basis as they reach the end of their useful life. Plus, enough additional funds are needed in order to reduce the current backlog of repair and replacement needs for sub-systems and components that have already exceeded their useful life.

The precedent of separate appropriations in the capital budget for the repair and maintenance of buildings and other facilities originated in 1977. To further this initiative and address the need for a long term funding plan, DFD and the UWS implemented FacMan, a new asset auditing and management system. This system is used for gathering and providing up to date information about the current condition and anticipated future cyclic repair and replacement needs for building systems and components and related infrastructure. FacMan also identifies the level of existing backlog of repair and replacement needs.

The Building Commission previously authorized funding for acquisition of FacMan software and funds for auditing work to begin. Audits of General Purpose Revenue (GPR) funded space at all UWS and DPI campuses were completed, and preliminary data has been analyzed to determine the appropriate level of funding required for these facilities. The results of the UWS and DPI Campus FacMan audits for GPR funded facilities are as follows:

Facility Maintenance and Repair

<u>FacMan Requests:</u>	<u>UWS</u>	<u>DPI</u>
Cyclic Repair and Replacement	\$144,000,000	\$2,774,000
Existing Repair and Replacement Backlog	\$807,000,000	\$3,470,000
Biennial FacMan Funding Level Required	\$276,000,000	\$2,900,000

The \$144 million of cyclic repair and replacement work identified for the UWS represents about 3.3 percent, or 1.65 percent per year of the estimated total value of about \$4 billion for UWS GPR funded buildings. This is a typical level of depreciation to be expected for the type of buildings involved. However, the total backlog amount of \$807,000,000 is significant and its reduction needs to be a focus for Facilities Maintenance and Repair expenditures during the 2001-03 biennium and beyond.

The amount identified by FacMan to eliminate the UWS cyclic and backlog repair and replacement needs over a 10 year period is \$276 million GFSB per biennium, plus 3 percent annual inflation. While this is within the desired time frame, a reduced level of \$182.8 million GFSB is being recommended for 2001-03. This base amount would need to be increased by an additional \$40 million (including inflation) per biennium in order to eliminate the backlog over a ten year period. This proposal assumes that \$111 million of the total backlog involves interior surfaces and other lower priority items. This leaves approximately \$700 million of higher priority building envelope, mechanical and electrical systems, and other higher priority backlog maintenance items to be addressed.

<u>FacMan Recommendations:</u>	<u>UWS</u>	<u>DPI</u>
Funding Level Recommended for 01-03	\$182,825,000	\$1,500,000
Less Enumerated Renovation Projects	-128,797,000	---
Less Allowance for Small Projects	-15,000,000	-500,000
Less HSE and PM Related Projects	<u>-11,524,500</u>	<u>---</u>
Net FacMan Funding Required =	\$ 27,503,500	\$1,000,000

After crediting amounts for repair and replacement work that are part of enumerated renovation projects, plus amounts for related work included in other All-Agency funding categories, the actual amount additional GFSB that would be provided for FacMan in 2001-03 is \$27.5 million. The \$182.8 million is an increase over the \$76.9 million targeted for similar work for the UWS in 1999-01. Furthermore, an additional \$40 million GFSB is enumerated in 2001-03 for use in 2003-05. This is the first installment in a series of increases over the next 10 years to eliminate the UWS backlog.

Likewise, \$2.9 million is needed for cyclic and backlog repair and replacement work in DPI's GPR funded buildings. However, the actual recommended GFSB funding level for DPI is \$1.5 million, less \$500,000 for small and statewide projects.

Facility Maintenance and Repair

Following is a summary of funding provided for facility repair and maintenance work since 1993:

	<u>Total Amt. Authorized</u>	<u>Total GFSB Included</u>
1993-95	\$56,210,000	\$38,029,000
1995-97	\$56,931,000	\$33,432,000
1997-99	\$82,984,000	\$48,346,000
1999-01	\$89,159,000	\$64,923,000
2001-03 (recommended)	\$155,046,500	\$88,552,500

While the total GFSB for Facilities Maintenance and Repair related work increased over this period, it did not keep pace with the requests and many worthy projects were deferred, resulting in a backlog of facility repair and maintenance needs as established by the FacMan audits. During this same period inflation increased by about 20 percent. Based upon the level of agency requests and the results of FacMan audits for UWS and DPI, it appears that the level of GFSB funding needs to increase in order to address the existing backlog and still keep pace with inflation and cyclic repair and replacement funding needs in 2001-03.

Specific types of projects included under Facility Repair and Maintenance are as follows:

1. **Building Systems Renovations > \$500,000:** A portion of the Facilities Maintenance and Repair initiative would provide funding for several comprehensive building system repair and renovation, code compliance, and functional improvement projects. Even when buildings are being maintained at an acceptable level and have been effectively serving their occupants and programs, they reach a point where systems become obsolete and worn out and comprehensive renovation is needed. Program requirements may have also changed over time or code compliance issues must be addressed. Technology advances may have also overloaded the original building power and utility systems and upgrading is the only alternative. Such issues must be addressed on a comprehensive basis if these buildings are to continue to provide efficient and dependable service in the future.
2. **Building System Maintenance and Repair:** This is the largest part of the facility maintenance and repair program and covers a wide variety of projects for maintaining and preserving buildings envelopes and structures, providing ADA compliance, and maintaining HVAC, plumbing, electrical, and elevator systems and building interiors to maximize their useful life. Specific types of maintenance and repair work include:
 - **ADA Compliance** - This addresses work needed to provide handicapped access to existing facilities under the requirements of the Americans with Disabilities Act (ADA). The state has made significant progress in providing handicapped access, and handicapped access modifications are also continuing to be made as part of major building remodeling projects to bring those facilities into compliance with ADA. However, there are special situations where improvements are needed to make facilities and programs more accessible.

Facility Maintenance and Repair

- Building Mechanical Systems Repair - This focuses on repair and replacement of building plumbing, heating and ventilating, and refrigeration equipment that is worn out and to maintain adequate performance. With the advance of heating and cooling technology, there is an on-going opportunity in this component to upgrade equipment, increase efficiency, and reduce operating costs. These projects also address building ventilation systems improvements needed to upgrade systems to provide code required space air exchanges.
- Building Electrical Systems Repair - This includes repairs and upgrades of primary and secondary electrical systems in state buildings, including power and lighting and in-building telecommunications and data processing distribution systems to bring them up to the requirements of the state code. Use of computers and other automated program equipment has expanded far beyond what was anticipated when these systems were built, and improvements are needed to protect both the safety of employees and the integrity of the systems.
- Elevator Repair and Renovation - This includes the repair and upgrading of elevators and control systems in state facilities. State facilities contain more than 490 elevators and a significant number of these are more than twenty years old. Technology has changed considerably since they were installed. Requirements for assisting persons with disabilities have increased. Projects to retrofit elevators to current standards and to repair major problems as they are identified are covered in this component.
- Support Facilities, Security, Other - This includes repair and maintenance of other program related support facilities and structures such as small storage structures, security fencing, communications towers, communications and video surveillance systems, athletic field structures, and the demolition of facilities that are no longer in use.
- Roofing Repairs and Replacements - This includes repairs and replacements to roofs that have been identified through inspections conducted by campuses and institution physical plant staff and DFD roofing specialists. Roofs are inspected annually by agency maintenance personnel and condition reports are prepared that alert state roofing engineers of potential failures. The roofing maintenance program is directly managed by DFD for projects costing less than \$500,000. Additional funding is requested by DFD for statewide roofing needs.
- Building Exteriors - This includes repairs and replacements to the exterior envelopes of state facilities including grouting and tuckpoint to extend the life of building walls and foundations, and to replace deteriorating and inefficient windows and doors necessary to maintain the integrity and efficiency of the structure. DFD has taken an aggressive approach to maintenance of exterior masonry walls over the past several years to resolve a backlog of problems, and will continue this effort through a DFD statewide program.
- Small Facility Maintenance Projects - Small projects are a key element in the state's facilities maintenance program and cover a wide variety of critical maintenance needs costing less than \$100,000 per project. Agency requests cover only larger projects and do not reflect small project funding or other statewide funding needs. Based upon prior experience, DFD is recommending an appropriate level of funding to continue this activity for both GPR and non-GPR facilities.

Facility Maintenance and Repair

- Interior Refurbishing/Minor Remodeling - This includes projects for maintenance and repair of buildings in response to programmatic expansion or change, or repair or replacement of building interior components resulting from normal wear and tear. It also includes improvements and modifications that are necessary to provide a safe and secure environment to building users, maintain the functional adequacy of the facility, and provide minor interior improvements. While this type work is considered a low priority for use of funds, the increased demand for funding relates to an emphasis on maintaining and utilizing existing space rather than new construction.
3. **New Facility Construction < \$500,000:** This includes providing small building additions or new program space. This type of activity is considered low priority for use of Facility Maintenance and Repair funds.

The agencies submitted a list of proposed projects to support their Facilities Maintenance and Repair funding request. DFD has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where needed and funding priorities were established. While the UWS also submitted a list of project funding requests for DFD review, the recommendation is to provide an appropriate level of funding for GPR funded facilities based upon the results of the FacMan audits as described above.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high priority funding needs.

Following is a summary of Facilities Maintenance and Repair funding requests and recommendations prepared by DFD showing totals by funding source and agency:

<u>Request by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	\$201,302,000	\$88,552,500
UW Program Revenue Borrowing	41,980,000	41,980,000
DOA Program Revenue Borrowing	13,912,000	13,912,000
Stewardship Borrowing	2,612,000	2,612,000
DNR Segregated Revenue Borrowing	1,967,000	1,967,000
DOT Segregated Revenue Borrowing	3,410,000	3,410,000
DNR Program Revenue*	113,000	113,000
DNR Segregated Revenue*	27,000	27,000
DNR Agency*	154,000	154,000
DWD Agency	115,000	115,000
Federal Funds	<u>2,204,000</u>	<u>2,204,000</u>
TOTAL	\$267,796,000	\$155,046,500
* All combined as DNR Agency Funds in the Summary		

Facility Maintenance and Repair

<u>Request by Agency</u>	<u>Requested</u>	<u>Recommended</u>	
DFD	\$34,950,000	\$32,950,000	(Statewide)
DHFS	4,757,000	4,236,000	
DMA	6,190,000	4,965,000	
DNR	3,023,000	3,023,000	
DOA	26,083,000	19,583,000	
DOC	18,279,000	16,772,000	
DOT	3,410,000	3,410,000	
DPI	2,900,000	1,000,000	(FacMan)
DVA	1,250,000	1,250,000	
SHS	374,000	374,000	
UWS: GPR	126,600,000	27,503,500	(FacMan)
PR	<u>39,980,000</u>	<u>39,980,000</u>	
TOTAL	\$267,796,000	\$155,046,500	

Utility Repair and Renovation

STATEWIDE APPROPRIATION	Recommendation:	\$56,768,000
	New GFSB	\$42,140,000
	UW PRSB	\$5,639,000
	DOA PRSB	\$1,990,000
	Stewardship Borrowing	\$1,273,000
	DNR Segregated Borrowing	\$139,000
	DNR Program Revenue	\$1,072,000
	Federal Funds	\$1,365,000
	Gift/Grant	\$150,000
	UW Program Revenue	\$3,000,000
		2001-03

DESCRIPTION OF REQUEST:

Provide funds for projects to maintain an ongoing Utilities Repair and Renovation program for state-owned utility distribution systems, heating plants, roads, telecommunications systems and other supporting infrastructure. This includes the maintenance and repair of 33 major heating and cooling plants and hundreds of miles of underground steam and chilled water lines, electrical distribution, water and sewer systems and other site utilities. It also includes replacement of telephone and data transmission systems, resurfacing of roads and parking lots, and maintenance of site lighting, site drainage, and other site developments. In general, utilities repair and renovation includes all utilities and other support systems located outside the buildings. Agency requests for utilities related work total \$80.8 million for the 2001-03 biennium.

RECOMMENDATION:

Approve \$56,768,000, including \$42,140,000 GFSB, \$5,639,000 UW Program Revenue Borrowing, \$1,990,000 DOA Program Revenue Borrowing, \$1,273,000 Stewardship Borrowing, \$139,000 DNR Segregated Borrowing, \$1,072,000 DNR Program Revenue, \$1,365,000 Federal Funds, and \$150,000 Gift/Grant funds. In addition, the University of Wisconsin System (UWS) will provide \$3,000,000 Program Revenue funds as reimbursement for utility services maintenance work. This recommendation is based upon DFD's review of agency funding requests and should provide an adequate level of funding for current utility repair and renovation needs.

JUSTIFICATION OF REQUEST:

The state owns and operates several large heating and cooling plants, steam and chilled water distribution systems, water supply and wastewater treatment systems, institutional roads and other support utility services at its institutions and campuses. The value of this infrastructure is estimated at over \$1 billion. Protecting and maintaining this investment to assure continued service of these complex systems and long term cost and operating efficiencies is a high priority. Central heating and chilled water systems must remain in operation and the distribution lines must not fail. This is also true of the primary electrical,

Utility Repair and Renovation

sewer and water lines. Loss of one of these services could curtail the use of the facility, jeopardize on-going programs, or result in major damage to facilities.

While funding for critical maintenance has been provided from All Agency funds since 1977, utility repair and renovation was established as a separate funding category in 1991 to emphasize the need for increased funding to repair and upgrade aging and deteriorating utility systems. Further, the scope of utility repair and renovation work has been defined to include all roads, parking, and other support systems located outside the buildings. Consolidating all utilities work under one funding program assures better coordination of systems repairs, renovations, and improvements that serve overlapping functions and impact upon one another.

Following is a summary of funding provided for utility repair and renovation work since 1993:

	<u>Total Amt. Authorized</u>	<u>Total GFSB Included</u>
1993-95	\$47,481,000	\$24,000,000
1995-97	\$53,222,000	\$25,000,000
1997-99	\$38,593,000	\$25,000,000
1999-01	\$59,125,000	\$41,714,000
2001-03 (recommended)	\$56,768,000	\$42,140,000

While total funding has increased over this period, the bulk of the increase occurred during the 1999-2001 biennium. Inflation increased by about 20 percent during this same period. This left a significant backlog and caused DFD to prioritize needed maintenance work and to defer otherwise worthy projects that would improve the performance of state utility systems and reduce future maintenance and operating costs. A \$59.1 million level of utility repair and renovation funding represents about 6.0 percent, or 3.0 percent per year of the total estimated value of over \$1 billion for all state owned utility systems. This is considered a low rate of depreciation for this type of asset. This level of funding should be further increased during 2001-03 to keep pace with inflation and to reduce the backlog of utility maintenance work.

To qualify for funding, utility repair and renovation project funding requests must meet one or more of the following general criteria:

1. Repair is needed to assure the safety of the public and employees and to protect buildings.
2. Repair is needed to restore utility services or to avoid a catastrophic failure of a utility system or item of equipment.
3. Renovation of a system is needed to extend its useful life and to make it operate more efficiently.
4. Limited system improvements are needed to accommodate program changes.

Utility repair and renovation project funding approval decisions also take into consideration many other factors such as prior maintenance history of the system and equipment, the frequency of use, the

Utility Repair and Renovation

availability of funds, impact upon other systems and equipment, cost of alternatives, code compliance issues, economic benefit, and other factors.

Specific types of projects included under Utility Repair and Renovation are as follows:

Steam/Chilled Water Distribution Systems: Projects include repair and replacement of steam distribution lines, condensate return lines, chilled water lines, compressed air lines, and repairs to utility tunnels and related work. Maintenance of these systems is vital to operation of the facilities.

Primary Electric Distribution Systems: Projects include repair and replacement of institution and campus high voltage electrical equipment and distribution systems. Also included are projects for replacing or upgrading emergency generators and power systems. Maintenance of electrical distribution systems is also vital to the continued operation of the facilities, and load increases occurring over time must also be addressed.

Other Site Maintenance/Development: A variety of projects for repair and renovation of other site developments and other improvements are included such as pedestrian plazas, irrigation systems, landscaping, signage for institution grounds, plus a wide variety of other utility related maintenance projects. While lower priority, these type projects are important to maintain the appearance and improve the safety and utilization of the state's campuses, institutions and other facilities.

Central Heating/Cooling Plants: The state owns 30 major central heating/cooling plants. Included are such projects as repair/replacement of boilers/chillers, control systems, pumps, turbines, compressors, generators, and coal handling equipment. DFD is responsible for the oversight of these plants and generally identifies the need for these projects and works with the agency to generate the funding requests.

Roads/Parking: Included are projects needed to repair and maintain all roads, parking, sidewalks, and outdoor athletic surfaces. The state owns approximately 200 miles of roads, 100 miles of sidewalks, and parking facilities totaling 50,000 stalls located at its various campuses, institutions, correctional facilities and state office buildings. On-going repair and replacement of pavements, improvement of drainage structures and parking areas is needed to extend the useful life of roads and parking areas. Sidewalks require repairs due to frost heave causing broken and uneven walking surfaces that raise safety concerns. Projects for recreational facilities on UW Campuses, such as tennis court repairs, shall have some program or agency fund participation determined on a case-by-case basis. DFD has also requested funding for the statewide road maintenance program managed by DFD for projects costing up to \$500,000. This funding will be used for additional road repair and maintenance projects that will be identified as a result of site condition surveys performed by agency and DFD staff during the upcoming year.

Telecommunications/Data Systems: This includes replacement of on-site telephone switching equipment, installation of telephone and data distribution cabling systems, broadcast towers, 800 MHz radio systems for dependable communications in correctional institutions, central clock and signal systems, and other telecommunications repair and maintenance projects. Terminal user equipment is not included.

Utility Repair and Renovation

Water Supply/ Waste Water Treatment: Projects include repair and maintenance of water wells, domestic water lines, sewer lines, wastewater treatment systems and equipment, and gas and other site utilities. In many cases, capacity increases are needed as a result of population increases at state institutions.

Small Utility Maintenance Projects: A portion of utility repair and renovation funding will be administered through the small projects funding program for projects costing less than \$100,000. Agency requests cover only larger projects and do not reflect small project or other statewide funding needs. Therefore, DFD has included a request to provide funding for priority infrastructure and utility systems small projects for both GPR and non-GPR funded utilities. Much of this work has not been identified yet, and in many cases will be based upon site condition surveys performed by DFD staff.

ANALYSIS OF NEED:

Agencies submitted a list of proposed projects costing more than \$100,000. DFD has reviewed these projects for program need, and cost effectiveness, conflict with other work, etc. Modifications to project scope and budget were made where warranted and funding priorities were established.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high priority funding needs.

Following is a summary of Utility Repair and Renovation program funding requests and recommendations prepared by DFD showing totals by funding source and agency:

<u>Requests by Category</u>	<u>Requested</u>	<u>Recommended</u>
Steam/Chilled Water Distribution Sys.	\$ 14,459,000	\$ 10,758,000
Primary Electric Distribution Sys.	12,600,000	5,805,000
Other Site Maintenance/Development	11,820,000	5,705,000
Central Heating/Cooling Plants	11,414,000	7,575,000
Roads/Parking	8,349,000	7,675,000
Telecommunications/Data Sys.	3,777,000	2,777,000
Water Supply/Wastewater Treatment	7,205,000	5,273,000
Small Utility Maintenance Projects	<u>11,200,000</u>	<u>11,200,000</u>
TOTAL	\$80,824,000	\$56,768,000

Utility Repair and Renovation

<u>Requests by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>	
General Fund Supported Borrowing	\$70,168,000	\$42,140,000	
UW Program Revenue Borrowing	4,667,000	5,639,000	
UW Program Revenues		3,000,000	
DOA Program Revenue Borrowing	1,990,000	1,990,000	
Stewardship Borrowing	1,273,000	1,273,000	
DNR Segregated Revenue Borrowing	139,000	139,000	
DNR Program Revenue	1,072,000	1,072,000	
Federal Funds	1,365,000	1,365,000	
Gift/Grant	<u>150,000</u>	<u>150,000</u>	
TOTAL	\$80,824,000	\$56,768,000	
 <u>Requests by Agency</u>	 <u>Requested</u>	 <u>Recommended</u>	
DFD	\$13,200,000	\$13,200,000	(Statewide)
DHFS	914,000	805,000	
DMA	1,500,000	1,500,000	
DNR	2,634,000	2,634,000	
DOA	5,990,000	2,690,000	
DOC	12,525,000	7,780,000	
DVA	350,000	350,000	
UWS	<u>43,711,000</u>	<u>27,809,000</u>	
TOTAL	\$80,824,000	\$56,768,000	

Over the past several biennia the UWS has paid \$3,000,000 of PR as reimbursement for utility maintenance work. It is recommended that this practice continue to cover a portion of the maintenance cost on power plants and central utility distribution systems to offset the need for additional GFSB.

Health, Safety, and Environmental Protection

STATEWIDE APPROPRIATION

Recommendation:	\$34,565,000
New GFSB	\$23,544,000
UW PRSB	\$8,021,000
DOA PRSB	\$2,400,000
Stewardship Borrowing	\$600,000
	2001-03

PROJECT REQUEST:

Provide funding for projects necessary to bring state facilities into compliance with current federal and state health, safety, and environmental protection standards. Projects include asbestos and lead abatement, underground petroleum storage tank compliance and spill cleanups, hazardous substance management, storm water management, upgrading fire and smoke alarms and building fire safety, and correcting other health and safety deficiencies. Requests for health, safety, and environmental protection (HS&E) projects in the 2001-03 biennium total \$64.5 million.

RECOMMENDATION:

Approve the request at a level of \$34,565,000, including \$23,544,000 General Fund Supported Borrowing, \$8,021,000 UWS Program Revenue Borrowing, \$2,400,000 DOA Program Revenue Borrowing, and \$600,000 Stewardship Borrowing. This level of funding is needed to provide an adequate level of funding for current HS&E needs.

JUSTIFICATION OF REQUEST:

It is difficult to assess the priority of HS&E projects; the impact of one project on people or the environment compared to another project may not be known during budget development. Additionally, the significance and magnitude of an environmental project may increase immensely as the work advances into and beyond the initial site investigation phase. Projects qualifying for HS&E funding generally exhibit one or more of the following characteristics:

1. Work is needed to comply with a standard or regulation such as Wis. Admin. Code, National Fire Protection Association Life Safety Codes, U.S. Environmental Protection Agency or OSHA Regulation.
2. There is an effective date required for compliance with applicable standards and regulations that mandates immediate action.
3. Existing conditions pose an unusual risk to people or the environment, such as exposure to toxic substances or contamination of soil and/or groundwater, requiring an immediate response.
4. There is an on-going need to maintain the facility or service, and there are no feasible or more cost effective alternatives for avoiding or correcting the hazard.

Health, Safety, and Environmental Protection

All qualifying projects must have a clearly demonstrated need and must be directed toward human health and safety and/or the protection of the environment. Priority will be given to projects where an imminent danger exists and action must be taken. Other projects may receive a lower funding priority, depending upon the availability of funds.

The following table illustrates the history of authorized funding for health, safety, and environmental work since 1993:

	<u>Total Amount Authorized</u>	<u>Total GPR Included</u>
1993-95	\$37,997,000	\$27,750,000
1995-97	\$31,312,000	\$25,000,000
1997-99	\$29,943,000	\$25,000,000
1999-01	\$27,747,000	\$25,667,000
2001-03 (recommended)	\$34,565,000	\$23,544,000

Authorized funding has remained at a steady level over the past several biennia. During this same period inflation increased by 20 percent. While underground fuel storage tank compliance work is nearly completed, other regulatory issues such as coal fired heating plant air emission controls, asbestos abatement, fire safety, exhaust ventilation improvements, storm water drainage management, etc. have resulted in a continued demand for HS&E funding for 2001-03. The impact of many of these problems is not understood by the agencies, so DFD has entered funding requests in some areas to fill this gap.

Specific types of projects included under HS&E are as follows:

Asbestos/Lead Abatement: Asbestos containing materials and lead based paints were commonly used for building materials up until the early seventies. The majority of state buildings were constructed prior to this time, and care must be taken to protect building occupants and maintenance workers. While OSHA, EPA, and the Department of Commerce have set standards for surveying documenting the presence of asbestos containing materials, exposure limits for lead and asbestos workers, and rules for safe removal and disposal of these materials, there are no current mandatory requirements for their removal from state buildings. Rules do require abatement of lead in housing where children live. The Department of Commerce adopted OSHA rules in 1999 that require survey and documentation of asbestos containing materials in all public buildings.

State agencies are generally responsible for identifying potential asbestos and lead problems, securing material samples and testing, and documenting results. DFD recently implemented an Internet based data system for use by agencies and abatement consultants to facilitate this effort. Surveys of buildings impacted by current and future building projects will be conducted to document the presence and extent of asbestos containing materials and eventually all state owned buildings would be inventoried. DFD recommends that only friable or potentially dangerous materials be removed or encapsulated. Non-friable asbestos should be removed only if it poses a demonstrated health hazard. In addition, removal of asbestos or lead materials encountered in a remodeling project should be limited to the affected space.

Health, Safety, and Environmental Protection

Fire Alarm Systems/Fire Safety Improvements: This includes replacement or upgrading of fire alarm and smoke detection systems and providing code required sprinkler systems and other fire safety improvements. The state code requires that building fire alarm systems be maintained in fully operational condition. Many existing systems are over 20 years old and components are no longer reliable. The state considers this a high priority type of work and has made considerable investments in upgrading its fire safety systems over the past few years.

Hazardous Substance Management: Public awareness of risks associated with chlorofluorocarbons (CFCs) and other hazardous substances encountered in state facilities have resulted in new federal and state regulations. EPA rules require the phase out of CFCs and associated refrigerants. DOA has approached this task by phasing replacement of large chillers over 20 years old and in poor condition, and using recycled refrigerant to continue operating remaining chillers until they have reached the end of their useful life. DFD has included a funding request for a fifth and final phase of CFC compliance work in the 2001-03 biennium. Disposal of PCB contaminated materials is on going, and occasionally there is need to dispose of mercury, lead, and other toxic substances encountered in the course of building renovation or demolition projects.

Air Pollution Controls/Other HS&E: The state owns and operates 33 central heating and cooling plants at various campuses and institution, and many of these burn coal. Fuel economics very strongly dictate that coal should continue as the primary fuel, where practical, for steam and chilled water generation. However, in order to remain in compliance with EPA/DNR air emission standards, it is necessary to provide new air emission control systems for several of these plants. This involves construction of particulate control, fabric filter bag houses for several of these plants, and is considered a high priority funding need.

Steam safety is another issue that needs to be addressed at power plants and on steam distribution systems. Steam safety work needs to be done at UW Madison Charter Street Heating Plant and distribution system to satisfy code requirements and to protect the welfare of employees.

Chimney lighting for stacks over 200 feet tall to comply with FAA regulations is also an issue. Nine state-owned heating plants do not comply with this requirement, and eight others need to be evaluated for compliance.

Storm Water Management: Funding is requested for compliance with storm water runoff rules. EPA non-point source pollution abatement regulations require that storm water run-off from industrial sites, including state owned power plants, vehicle maintenance and parking facilities, and construction sites be properly handled and treated to prevent pollution of surface water resources. Wis. Admin. Code NR 216 requires permitting and preparation of storm water management plans for affected facilities to enforce the EPA rules. While the run-off from construction sites will be addressed as part of specific projects, there is also a need to provide storm drainage catch/retention basins, road salt storage facilities, and other such improvements to assure that pollution is prevented or treated in an environmentally safe manner before being discharged.

Health, Safety, and Environmental Protection

Underground Storage Tank Compliance/Soil & Groundwater Remediation: While the deadline for removal, and upgrading/replacing of underground fuel storage tanks has passed, funding is still needed for related environmental site investigations and design and construction of remediation systems for facilities with soil and/or groundwater contamination from prior tank removals. Experience has shown that 25 to 30 percent of existing tanks or their appurtenant piping had serious leaks requiring site investigations and remedial action in varying degrees. Funds are also needed to be able to respond to cleanup of other types of hazardous material spills, old landfills, and other sources of soil and groundwater contamination as they occur. DFD has requested funding for this activity which is not covered by the agency requests.

Small HS&E Projects: DFD has also included a request for funds for HS&E projects costing less than \$100,000 that are administered under the small projects funding program, such as statewide site remediation, asbestos abatement, and other compliance programs managed by DFD. Agency requests cover only larger projects costing over \$100,000 and do not reflect small project or other statewide funding needs, or provide funding for relatively quick response to newly-discovered environmental or safety hazards. DFD is recommending an appropriate level of funding for HS&E small projects for both GPR and non-GPR HSE work based upon prior experience.

ANALYSIS OF NEED:

The agencies submitted a list of proposed projects to support their HS&E funding request. DFD has reviewed these projects for program need, technical merit, cost effectiveness, conflict with other work, and other considerations. Modifications to project scope and budget were made where needed and funding priorities were established.

This review only sets the level of funding being recommended for each agency, and agencies must still submit a separate funding request to the Building Commission for approval of planning and construction funds for each project. Agencies may submit funding requests and justify the substitution of other high priority projects that may occur during the biennium. The Building Commission may also reassign funding to other agencies for urgent or other high priority funding needs.

Following is a summary of HS&E project requests and funding recommendations for 2001-03 prepared by DFD:

<u>Requests by Category</u>	<u>Requested</u>	<u>Recommended</u>
Asbestos/Lead Abatement	\$3,555,000	\$3,037,000
Fire Alarm/Fire Safety Improvements	25,520,000	12,243,000
Fume Exhaust/Workplace Ventilation	5,430,000	1,080,000
Hazardous Substance Management	3,050,000	1,330,000
Air Pollution Controls/Other HS&E	19,655,000	10,575,000
Storm Water Management	2,500,000	1,500,000
UGT Compliance/Site Remediation	1,000,000	1,000,000
Small HS&E Projects	<u>3,800,000</u>	<u>3,800,000</u>
TOTAL	\$64,510,00	\$34,565,000

Health, Safety, and Environmental Protection

<u>Requests by Funding Source</u>	<u>Requested</u>	<u>Recommended</u>
General Fund Supported Borrowing	53,489,000	\$23,544,000
UW Program Revenue Borrowing	8,021,000	8,021,000
DOA Program Revenue Borrowing	2,400,000	2,400,000
Stewardship Borrowing	<u>600,000</u>	<u>600,000</u>
TOTAL	\$64,510,000	\$34,565,000

<u>Requests by Agency</u>	<u>Requested</u>	<u>Recommended</u>
DFD	\$9,175,000	\$9,175,000 (Statewide)
DHFS	2,838,000	1,838,000
DMA	250,000	250,000
DOA	2,375,000	2,200,000
DOC	2,010,000	2,010,000
DVA	600,000	600,000
UWS	<u>49,262,000</u>	<u>18,492,000</u>
TOTAL	\$64,510,000	\$34,565,000

Approximately \$17.4 million of the recommended funding is for environmental protection work including underground storage tank compliance, asbestos and lead abatement, hazardous substance management, air pollution controls, storm water management, and site remediation. The remaining \$17.2 million is for fire alarm and fire safety, fume exhaust, small projects and other facility health and safety improvements. Building related HS&E work for the UWS is also covered by the Facilities Maintenance and Repair funding category for work identified by FacMan audits. Therefore, recommendations for GFSB Facilities Maintenance and Repair under the FacMan initiative are being credited by \$8.5 million to reflect this fact.

Preventive Maintenance

STATEWIDE APPROPRIATION

Recommendation:	\$7,800,000
New GFSB	\$6,000,000
New PRSB	\$1,800,000
	2001-2003

PROJECT REQUEST:

Provide funding for statewide preventive maintenance activities and initiatives that focus on primary building systems and components, steam and chilled water generation and distribution lines, and primary electric equipment for state owned buildings. In addition, conduct preventive maintenance on road surfaces and parking lots at the campuses and institutions. Funding would also be provided to continue implementation of FacMan, a new Facilities asset Management and capital budgeting system. DFD requests a total of \$7.8 million for preventive maintenance related work for the 2001-03 biennium.

RECOMMENDATION:

Approve funding for an on-going statewide preventive maintenance program at the level of \$7,800,000, including \$6,000,000 GFSB and \$1,800,000 Program Revenues. This program is a small but key part of the state's overall facilities maintenance strategy that allows DFD to target specific problems and deficiencies with facility and utility systems on a statewide basis, increase the life of these systems, and avoid the need for costly breakdown maintenance. Funding for preventive maintenance is allotted based upon the program occupancy of the space.

ANALYSIS OF NEED:

Preventive maintenance extends the life of equipment and building walls and roofs, plumbing, mechanical and electrical systems, elevators, and structural systems by reducing the number of emergency breakdowns, costly repairs, and the time equipment is out of service. The Legislative Audit Bureau completed a detailed review of the state's Building Maintenance Program in January 1991 and concluded that the state must implement strong preventive maintenance measures to assure that the state's buildings and related infrastructure are properly maintained.

Preventive maintenance is crucial to extending the useful life of building systems and components, while also improving safety for patients, staff and other users of these facilities and making them more reliable and functional for the programs housed there. Most of the state's preventive maintenance is funded and performed by the agency and consists of systematic inspection, greasing, oiling, cleaning, and changing of filters and other expendable components that results in equipment running longer and more efficiently. It also includes inspecting bearings, adjusting belts and assuring that the maintenance and safety standards prescribed by the manufacturer are strictly followed. The benefits of preventive maintenance cannot be ignored. According to industry standards, every dollar spent performing preventive maintenance returns between \$5 and \$10 by foregoing future major repairs.

However, over the years many building systems have become increasingly complex and some preventive maintenance activities are too costly to be handled by operating budgets, or are more effectively handled on a statewide basis. DFD initiated the concept of a statewide preventive maintenance program, and a

Preventive Maintenance

total of \$4 million GFSB funding was authorized for preventive maintenance in 1995-97. This program was continued with \$5 million GFSB being authorized in 1997-99 and again in 1999-01. A total of \$6 million GFSB plus \$1.8 million PR is requested for 2001-03.

Preventive maintenance funded programs/projects previously or presently underway include:

- Lubricating and exercising primary and secondary electrical voltage switches, reviewing the lines for potential short circuits and proper grounding and assessing the quality of the power being delivered.
- Eddy current testing of boiler and chiller tubes.
- Cleaning and calibrating fire alarms and smoke detectors.
- Roof inspection and maintenance.
- Inspection and maintenance of exterior masonry.
- Eliminating groundwater seepage in elevator pits, tunnels, and equipment rooms using electro-pulse technology.
- Patching and seal coating institution roads and parking lots.
- Heating plant stoker clip replacement.
- Painting, fence mending, and other maintenance work performed by inmate labor.
- Providing specialized training for maintenance personnel in areas of controls, refrigerant management, chiller maintenance, etc.
- Addressing deferred maintenance in DNR administrative facilities.

Computerized preventive maintenance management systems (CMMS) have also been implemented at most campuses and institutions using preventive maintenance funds. These programs generate maintenance work orders that are based upon the manufacturers recommended maintenance procedures. These programs also store historic data on the equipment being maintained including detailed information on repairs that have been made. Another benefit is that these programs automatically maintain parts inventories for the campuses and institutions, assuring critical parts are available while at the same time reducing the funds invested in duplicate parts. This activity would also continue to be supported from preventive maintenance funds.

A new initiative in 1999-01 was the implementation of FacMan at UWS and DPI campuses. FacMan is a computerized facilities asset management program that is being used as a tool for identifying maintenance funding needs for these agencies under the Facilities Maintenance and Repair category. The plan is to expand use of FacMan to all other agencies for development of the 2003-05 Capital Budget.

This system documents the condition of each building and projects the related "backlog" and on-going "cyclic" maintenance funding needs. The needs of all agencies can be combined, priorities set, and a long-term plan established for addressing both preventive and repair and renovation issues in state owned facilities. Preventive Maintenance funding was previously authorized for purchase of the software and implementation for GPR funded facilities at the University of Wisconsin System (UWS) and DPI. Additional funds are being requested in the 2001-03 biennium to complete audits of remaining GPR and PR funded facilities and implement the system for other agencies.

Preventive Maintenance

DFD is also planning to implement the first phase of a site and utility mapping program in 2001-03 to document the current location, sizes, and condition of site utilities at various older state institutions. Proper management and maintenance of these systems require this information be available. However, site utilities at many of our older institutions were constructed at different times as part of different building projects, or partially replaced as part of earlier repair projects and accurate base maps are not available. This program will provide digital base maps of all site and utility features for use by DFD and the agency for maintenance and planning purposes.

DNR requested GFSB funding to continue a preventive maintenance program on their administrative and related support facilities. GFSB would be combined with agency funds based upon the shared occupancy and program use of the facility. A total of \$1,200,000 was previously authorized for this purpose, and DNR has requested this initiative continue in the 2001-03 biennium. DFD recommends DNR be included in the PM program.

The funds being requested would generally be utilized as follows:

Phase 3-primary and secondary electrical systems	\$750,000
Masonry inspection and repairs	500,000
Boiler and chiller eddy current testing	100,000
Central heating and cooling plant PM	400,000
Heating, ventilating, and air conditioning PM	100,000
DNR administrative facilities PM	500,000
Road and parking lot patching and sealing	300,000
Roof inspection and PM	300,000
FacMan implementation - GPR	2,800,000
FacMan Implementation –PR	1,800,000
CMMS support and training of maintenance personnel	150,000
Site/Utility mapping	<u>100,000</u>
TOTAL	\$7,800,000

Most of this funding would be used for specifically defined programs that would be submitted to the Building Commission for approval. Some of it, however, would be administered by DFD through the Small Projects funding program. Maintenance initiatives and funding levels may vary depending upon need and deficiencies that may occur.

Building related PM work for the UWS that would be funded from this appropriation is estimated at \$3 million GFSB. This amount is being credited toward the FacMan initiative as part of the recommendations for the GFSB Facilities Maintenance and Repair funding appropriation.

The \$7.8 million requested for preventive maintenance during 1999-01 represents less than one-tenth of one percent of the total \$9 billion value of state buildings, utility services, and site development. Preventive maintenance is a key component of the state's overall facility maintenance strategy and this level of funding is needed to provide emphasis and to develop and implement FacMan and other effective preventive maintenance programs. This initiative sets the example and sends a clear message to agencies that preventive maintenance is important.

Capital Equipment Acquisition

STATEWIDE APPROPRIATION

Recommendation:	\$8,518,000
New GFSB	\$3,695,000
Federal Funds	\$101,000
Master Lease Program Funds	\$4,722,000
	2001-03

PROJECT REQUEST:

Provide funding to continue the Capital Equipment Acquisition program for the 2001-03 biennium. This allocation would provide funds for University of Wisconsin System (UWS) Colleges equipment replacement, Educational Communications Board (ECB) broadcast transmission equipment replacement, and UWS Extension Public Radio and TV equipment replacement. A total of \$10,518,000 GFSB and \$101,000 Federal funds have been requested. In addition this allocation would include movable and special equipment dollars included in approved project budgets and funded from General Fund Supported Borrowing.

RECOMMENDATION:

Provide \$3,695,000 of short term GFSB bonding, \$101,000 Public Telecommunications Facilities Program (PTFP) federal grant funds, and \$4,722,000 Master Lease Program funds to be used to fund Capital Equipment Acquisition projects in 2001-03. The Building Commission recommended in 1999-01 that agencies be encouraged to use the Master Lease program for equipment acquisition in the future. Additional funding may be available from equipment savings on enumerated projects or reallocation of funds from other sources.

ANALYSIS OF NEED:

Funding for capital equipment replacement has been provided as part of the Capital Budget for several biennia. Total funding provided for 1999-01 was \$12,500,000, including \$7,100,000 GFSB. Requests for 2001-03 include:

			<u>Request</u>		<u>Recommendation</u>	
ECB		Analog Repl.(Translators & Sites)	1,695,000	GFSB	1,695,000	GFSB
UWS	COL	Movable & Special Equipment	8,000,000	GFSB	2,000,000	GFSB
					4,000,000	ML
UWS	EXT	WHA-TV Studio Camera Repl.	366,000	GFSB	366,000	ML
UWS	EXT	WHA-TV Field Camera Repl.	255,000	GFSB	255,000	ML
UWS	EXT	Wis. Public Radio Equipment Repl.	101,000	GFSB	101,000	ML
			<u>101,000</u>	Federal	<u>101,000</u>	Federal
TOTAL			\$10,518,000		\$8,518,000	

ECB--Analog Equipment Replacement: ECB is requesting funds for replacement of six television translators located in Florence, Grant, Adams, and Pierce counties. In addition, funding is requested for

Capital Equipment Acquisition

replacement of selected broadcast equipment at the remaining transmitter sites throughout the state. Replacement of these locations is critical in order to maintain broadcast capabilities in these areas. This request for replacement of analog broadcast equipment should be considered along with the digital television request from ECB because the federal government requires that stations continue to broadcast in both digital and analog formats for a specified period of time.

UW Colleges-- Moveable and Special Equipment: The University has requested funding to acquire new and replacement equipment for new and remodeled space at ten UW College campuses and equip an additional Distance Learning Classroom at four locations. These project proposals are in various stages of planning and indications are that respective municipalities will implement most, if not all, of them during the 2001-03 biennium.

The 13 UW College campus facilities are financed and constructed by cities and counties, but the University of Wisconsin System provides the equipment, staff, and operating costs. The State Building Commission is authorized to allocate funds for acquisition of moveable and special equipment for these facilities using State Building Trust Funds, General Fund Supported Borrowing, or other available sources. More recently, movable and special equipment for UW Colleges has been funded using short-term bonds.

DFD is recommending that funding for this purpose be limited to \$6,000,000 in 2001-03. Scheduling for projects should be reevaluated and funding allocated to projects based upon need. In addition, it is recommended that \$2,000,000 GFSB be provided for this purpose with the balance of funding to come from the Master Lease program or through reallocation from other all-agency categories. These projects primarily involve replacement of moveable equipment. The use of a master lease allows the costs of equipment to be paid for through the operating budget rather than the Capital Budget, with costs allotted over a maximum of seven years. Equipment purchased with funds released by the Building Commission has traditionally been bonded on a ten-year basis. Interest rates paid under the Master Lease Program for a seven-year term compare favorably to the rates paid for state bonds issued for ten years.

UW Extension--WHA-TV Studio Camera Replacement: This project provides for the replacement of the video cameras shared between studios A and C in Vilas Hall. These cameras were purchased in 1984 and are now at the end of a "second" eight year lifetime. Due to their age, manufacturers are no longer supporting the components used in this system. New cameras are needed to allow WHA-TV to support their programming functions. Also, with the pending transition to digital broadcasting, it is imperative that these cameras be replaced. However, if the conversion to digital TV is delayed a number of years, then these cameras should be analog and not digital. It is recommended that the Master Lease program be used to provide funding for this project be provided through Master Lease or reallocation from other all-agency categories.

UW Extension--Public Radio Equipment Replacement: As part of a long range capital equipment plan, starting in 2001-03, Wisconsin Public Radio (WPR) plans to systematically replace and upgrade University owned/licensed radio production and transmission equipment for the entire WPR network and strengthen the reliability and quality of the public service provided. The first phase of this plan includes replacing antenna and transmission lines at the public radio stations at La Crosse, Oshkosh, Eau Claire and River Falls. Additionally, the recording and control systems at Vilas Hall in Madison would be upgraded.

Capital Equipment Acquisition

While the current transmission system and bureau operations at these facilities are in various states of repair and are characterized by UWS as "barely functional", DFD believes there are too many other instructional campus needs with a higher priority than this one. It is recommended that funding for this project also be provided from the Master Lease program with matching funds provided from the Public Telecommunication Facilities Program (PTFP), a federal grant program.

UW Extension, WHA-TV Field Camera Replacement: This project provides for replacement of three field cameras that are used for local television productions. Due to the harsh environment in which these cameras operate and normal wear and tear, they are no longer reliable. The normal work environment for these cameras is the field, away from technical support and assistance. These cameras are often used for shooting program elements that cannot be re-shot at a later date. DFD recommends use of the Master Lease program to fund replacement of this equipment and not proceeding with the purchase of the field cameras until after the conversion to digital TV.

Land and Property Acquisition

STATEWIDE APPROPRIATION

Recommendation: \$5,000,000
New GFSB: \$0
UW PRSB: \$5,000,000
2001-03

PROJECT REQUEST:

The University of Wisconsin is requesting approval of \$5,000,000 General Fund Supported Borrowing and \$5,000,000 of UW Program Revenue borrowing for land and property acquisition at University of Wisconsin campuses.

RECOMMENDATION:

Deny the request for General Fund Supported Borrowing, but approve \$5,000,000 of Program Revenue Supported Borrowing to acquire properties within approved boundaries at University of Wisconsin campuses. Program Revenue Supported Borrowing used to acquire properties for GPR funded purposes would be reimbursed from subsequent site development project budgets.

ANALYSIS OF NEED:

The University of Wisconsin System request would permit acquisition of land for basic program and university operational needs within the identified boundaries of the campuses. All parcels acquired would be within the boundaries of the most recently approved Campus Development Plan. The areas that would be targeted for acquisition are located on several different campuses. If funding is not available, parcels would most likely be sold for other uses, precluding university use of the land and impeding campus development consistent with long-range plans.

Parcels would be acquired, as they become available, to complete campus development and provide sites for basic program needs. Acquisitions would also be made to comply with local zoning related to parking and access, improve pedestrian and/or vehicular circulation, and create open spaces and/or improve the campus environment.

Program revenue funds would also be used for sites for the development of parking areas and other program revenue facilities. The debt service on this land acquisition will be paid from parking revenues and other program revenues.

Denial of any funding would hamper the long-range goals of land acquisition and parking development at several campuses. Without some funding authority, acquisition opportunities could be lost.

No specific parcels are identified at this time, so it is proposed that the source of funding for any properties proposed for acquisition with General Fund Supported Borrowing could be acquired using other funding sources such as program revenues, gifts, or proceeds from sales of surplus land. If land acquired with these other sources of funds is to be used for GPR supported facilities, funds would be reimbursed through a line item in the site development project budget.

Land and Property Acquisition

Acquisition costs would be based upon appraisals obtained at the time parcels become available. The funding also includes legal and closing costs but not relocation costs. Acquisition of any properties would most likely result in some additional maintenance costs to the agencies for the period between acquisition and development.

DEPARTMENT OF ADMINISTRATION

	Amount Requested	Source	2001-03 Amount Recommended
Major Projects			
1 State Justice Center Purchase	\$41,700,000	PRSB	\$43,836,000
2 Systems Furniture	\$15,500,000	PRSB	\$3,700,100
3 Storage and Lab Facility	<u>\$1,225,000</u>	PRSB	<u>\$1,225,000</u>
TOTAL	\$58,425,000		\$48,761,100
Source of Funds			
Program Revenue Supported Borrowing	<u>\$58,425,000</u>		<u>\$48,761,100</u>
TOTAL	\$58,425,000		\$48,761,100

State Justice Center Purchase

DEPARTMENT OF ADMINISTRATION

Recommendation: \$43,836,000
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Provide \$41,700,000 to purchase the State Justice Center and Law Library.

RECOMMENDATION:

Provide \$43,836,000 Program Revenue Supported Borrowing (debt service paid from space rental account). This amount reflects a purchase price that will be in effect after September 1, 2001. Seek separate legislation in advance of the 2001-03 biennial budget to enumerate \$42,600,000 to purchase the building prior to completion, saving \$1,236,000. If the separate legislation passes the \$43,836,000 PRSB can be removed from the budget.

ANALYSIS OF NEED:

The agreement with the developer of the facility, Continental Properties, was for a \$41,200,000 building if purchased prior to completion. While completion is anticipated in September 1, 2001, the 2001-03 budget will probably not be adopted by that time. The agreement with the developer includes a 3 percent price escalator each year for the purchase price. Therefore the cost of the building would be \$42,436,000 after September 1. In addition, building project improvements of \$1,400,000 have been added to the project during construction to be amortized over the life of the lease. The purchase price of the building will be adjusted to pay for those improvements.

Purchase of the building is less expensive than continuing to lease it. Two years of rent under the lease would cost \$11,254,300 while rent to DOA's space rental account would be only \$9,217,400, a savings of almost 20 percent.

Systems Furniture

DEPARTMENT OF ADMINISTRATION

Recommendation: \$3,700,100
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

This request is to fund the purchase of systems furniture for various state office buildings at a project cost of \$15,500,000 Program Revenue Supported Borrowing.

RECOMMENDATION:

Approve at a reduced scope of \$3,700,100 to provide furniture for the Waukesha State Office Addition.

ANALYSIS OF NEED:

The major remodeling and expansion project at the Waukesha State Office Building will be completed during the 2001-2003 biennium, and must be furnished. Master lease financing will be used at other state office facilities in order to reduce the need for bonding.

COST EVALUATION:

	Request	Recommendation
Construction:	\$13,928,800	\$3,325,000
Contingency:	\$975,000	\$232,800
DFD Fee:	\$596,200	\$142,300
TOTAL	\$15,500,000	\$3,700,100

Storage and Lab Facility

DEPARTMENT OF ADMINISTRATION

La Crosse

Recommendation: \$1,225,000
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a storage and laboratory building adjacent to the La Crosse State Office Building. The Department of Natural Resources will use the new building for its Mississippi River Field Station.

RECOMMENDATION:

Enumerate \$1,225,000 PRSB for this facility to allow DNR to move to state-owned space if shared space with U.S. Geological Survey (USGS) is no longer available.

ANALYSIS OF NEED:

Since 1988, DNR has participated in two federal programs, a Habitat Enhancement and Rehabilitation Program (HERP) and a Long Term Resource Monitoring Program (LTRMP), with USGS and the Army Corps of Engineers. Since its inception, the DNR field station has been housed at the USGS Upper Midwest Environmental Sciences Center. USGS has provided office space, a computer network, telephones, storage facilities, laboratories, space for archives, and other essential support services. The chart below compares the size of the current federal facilities with various definitions provided for the requested facilities.

	Current <u>USGS</u>	<u>Request</u>
Lab	1,000	1000
Office	1,400	1488
Conference / Storage	shared	Unspecified
Locker / Shower	shared	175
Heated workshop	2,000	7000
Warm storage 50o	2,400	
Total	<u>6,800</u>	<u>10,143</u>

DNR is requesting authority to replace the rent-free space in the event the USGS unit renting the building moves out. DNR would also prefer drive-through capability for boat/truck units. Efficiency could be enhanced if indoor heater storage space was available for the boat/truck combinations.

Storage and Lab Facility

USGS recently merged two of its science centers in the La Crosse area into one large center, the Upper Midwest Environmental Sciences Center (UMESC). USGS's eventual goal is to relocate all employees at the larger, federally owned facility located in La Crosse, Wisconsin. USGS will need to obtain federal funding for a substantial building addition before this can happen. Obtaining this funding is projected to take a minimum of ten years. USGS currently leases the Onalaska facility from a private owner, and the lease ends in 2004 with an option of extending until 2009. Co-location with WDNR in a new building at the La Crosse service center conforms more closely with WDNR's current organizational priorities.

Without enumeration DNR would be unable to move expeditiously if the USGS chooses to vacate the current rented facilities. However DNR must identify sufficient funding to pay the rent on the lab DOA would provide prior to design and construction of the new storage and lab facility.

Since over 70 percent of the facility is storage and workshop, and DNR has a public contact office in the adjacent state office building, percent for art funding is not included in this budget.

COST EVALUATION:

	Request	Recommendation
Construction:	\$1,100,800	\$1,100,800
Contingency:	\$77,100	\$77,100
DFD Fee:	\$47,100	\$47,100
TOTAL	\$1,225,000	\$1,225,000

DEPARTMENT OF CORRECTIONS

Major Projects	Amount Requested	Source	2001-03 Amount	Page
			Recommended	
1 Minimum Security Housing Unit Waupun State Farm	\$3,045,000	GFSB	\$3,045,000	
2 Probation and Parole Holding Facility	\$11,323,000	GFSB	\$11,323,000	
3 Inmate Workhouse	\$10,667,600	GFSB	\$4,500,000	
4 Milwaukee Women's Correctional Center	\$8,100,100	GFSB	\$8,100,000	
5 Correctional Facilities Expansion	\$67,579,200		\$79,917,000	
Purchase Stanley Prison	\$67,579,200	GFSB	\$74,915,600	
	\$0	Federal	\$5,001,400	
6 Combined Health Service Units		GFSB	\$10,000,000	
Remodel Gower/HSU (TCI)	\$2,064,700	GFSB		
New Health Services Building (FLCI)	\$4,296,800	GFSB		
New Health Service (OCI)	\$3,547,900	GFSB		
7 Combined Food Service Requests				
Food Service Building (OCI)	\$4,839,800	GFSB	\$0	
Expand Prescott Dinning (TCI)	\$732,100	GFSB	\$0	
8 Facility Upgrades				
Replacement Housing (SCCC)	\$2,882,300	GFSB	\$0	
Upgrade Control Center (GBCI)	\$2,162,400	GFSB	\$0	
Gatehouse (TCI)	\$504,300	GFSB	\$0	
Multipurpose Building (DACC)	\$1,842,100	GFSB	\$0	
9 Ethan Allen School Projects				
New Visiting Center (EAS)	\$1,544,500	GFSB	Master	
Add Cottage Classrooms (EAS)	\$1,814,600	GFSB	Plan	
TOTAL	\$126,946,400		\$116,885,000	
Source of Funds				
General Fund Supported Borrowing	\$126,946,400		\$111,883,600	
Federal			\$5,001,400	
TOTAL	\$126,946,400		\$116,885,000	

Minimum Security Housing Unit -- Waupun State Farm

DEPARTMENT OF CORRECTIONS

Recommendation: \$3,045,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a 100-bed minimum security housing unit on state-owned land at the Waupun Correctional Farm. Inmates housed at this unit will be employed in work programs administered by the Bureau of Correctional Enterprises. An educational component will also be provided to select inmates. The housing unit will provide space for 100 inmate beds, multipurpose space, toilets and showers, laundry facilities, food service, and office space for staff.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will provide 100 more prison beds for the Department of Corrections. It will also address offender employability needs by connecting inmates with job placements and job training services. This program will further enhance offenders' abilities to successfully reintegrate into the community.

Operation of this 100-bed facility will result in approximately 20 additional staff. Approximate staff breakdown would include a director, security positions, food production assistant, a social worker, program assistants and a maintenance mechanic. Startup and one time for the opening of this facility will require approximately \$500,000. Repair and maintenance costs would be approximately \$8,000 and fuel and utilities costs would be approximately \$21,400 annually. Projected annual operating costs for this facility are estimated to be approximately \$1.1 million.

COST EVALUATION:

	Request	Recommendation
Design:	\$142,800	\$142,800
Construction:	\$2,380,500	\$2,380,500
Equipment:	\$238,000	\$238,000
Contingency:	\$166,600	\$166,600
DFD Fee:	\$117,100	\$117,100
TOTAL	\$3,045,000	\$3,045,000

Probation and Parole Holding Facility

DEPARTMENT OF CORRECTIONS

Recommendation: \$11,323,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a probation and parole (P&P) holding facility located in Dane County at the Thompson Correctional Center. This facility will be designed as a maximum security building that contains wet cells. Support areas will include non-contact visiting, interview areas, hearing rooms with separate inmate and witness areas, food service, health services, vehicle sallyport, administration, staff training, lockers and breakroom, maintenance, energy plant and general storage area. This building would be designed in a manner similar to jails, with internal security. Exterior fencing would only be used to denote the boundaries of the facilities grounds. Site lighting and observation of the building exterior with video surveillance cameras would be a part of the facilities.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will assist counties with jail overcrowding and allow increased security by reducing movement of prisoners. Similar facilities are in design at Sturtevant and at the Robert Ellsworth Correctional Center.

Operation of this regional holding facility will require approximately 58 staff, startup costs of \$700,000 and an annual operating budget of approximately \$3.3 million. Included in the annual operating costs is \$81,200 in utility increases and \$38,400 in repair and maintenance.

COST EVALUATION:

	Request	Recommendation
Design:	\$563,100	\$563,100
Construction:	\$9,385,800	\$9,385,800
Equipment:	\$281,600	\$281,600
Contingency:	\$657,000	\$657,000
DFD Fee:	\$435,500	\$435,500
TOTAL	\$11,323,000	\$11,323,000

Inmate Workhouse

DEPARTMENT OF CORRECTIONS

Recommendation: \$4,500,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct two 152-bed minimum security work release housing units at two existing Department of Corrections correctional center sites to be determined. The design of the buildings will use the model established for two previous work houses authorized in the 1999-2001 Capital Budget. Both buildings will consist of thirty-eight 4-bed sleeping rooms and are supported by central toilet, lavatory and shower facilities. The building will have recreation areas, classrooms, interview rooms, health services and office space. In addition, the building will include maintenance, electrical and mechanical, canteen and storage areas. Also included is the expansion and remodeling of the existing kitchens and dining areas at the two correctional center sites selected to accommodate the addition of 152 work release inmates and additional staff.

RECOMMENDATION:

Approve one 152 bed-work release housing unit at a reduced scope of \$4,500,000.

ANALYSIS OF NEED:

The growth rate of the Wisconsin inmate population has slowed over the past several months. The immediate emphasis for capital investment by the department is the pressing need to increase the number of beds at medium and minimum security levels for men and women. The use of out-of-state beds has provided temporary relief, but is not a long-term solution. Given constraints on GFSB and slowing population growth, one facility should be sufficient in the 2001-03 biennium. Two similar facilities are proceeding to construction at the Winnebago Correctional Center (WCI) and the Robert Ellsworth Correctional Center (RECC). Project costs for one facility have been reduced, assuming co-location with an existing facility in order to share kitchen facilities.

Operation of a 152 bed work centers will result in approximately 30 additional staff. Approximate staff breakdown at each facility includes a director, program assistants for clerical tasks and for inmate accounts and processing of work release payments, a social worker, a maintenance mechanic, a food production assistant, work release coordinators, and housing/work crew security. Startup and one-time costs require approximately \$507,000. Repair and maintenance cost would be approximately \$16,000 and fuel and utilities costs would be approximately \$27,600 annually. Projected annual operating costs for the facility is estimated to be approximately \$2.4 million.

Inmate Workhouse

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$473,300	\$235,000
Construction:	\$7,887,500	\$3,200,000
Equipment:	\$1,344,400	\$668,000
Contingency:	\$552,100	\$224,000
DFD Fee:	\$410,300	\$173,000
TOTAL	<u>\$10,667,600</u>	<u>\$4,500,000</u>

New Milwaukee Women's Correctional Center

DEPARTMENT OF CORRECTIONS

Recommendation: \$8,100,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a 200-bed minimum security correctional center for adult female offenders in Milwaukee County to replace the existing 48-bed capacity Milwaukee Women's Center. The new female correctional center will contain approximately 40,000 square feet, which will include housing to accommodate 200 inmates, food preparation and dining, visiting, active and passive recreation, staff offices and storage. The site should include an area for outdoor recreation.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Department of Corrections has placed a high priority on minimum security beds. This request would give some relief to the overcrowding of the existing facility while providing additional minimum security beds. The new facility will eliminate security and surveillance deficiencies and provide room for activities such as visiting and recreation that do not exist at the current facility.

Operation of this 200 bed Milwaukee Women's Center will require additional operating funds of approximately \$1,636,000 annually. Annual fuel and utilities costs are estimated to be \$52,000. Repair and maintenance costs are estimated to be \$24,500 annually.

The current Milwaukee Women's Center has 16.00 FTE positions for an operating capacity of 42. The Department estimates that an additional 21.00 staff will be required for the new center's operating capacity of 200. The additional staff includes 15.00 security positions, 1.50 social workers, 2.00 maintenance positions, 1.00 food production position and 1.50 clerical staff.

COST EVALUATION:

	Request	Recommendation
Design:	\$498,500	\$498,500
Construction:	\$6,230,800	\$6,230,800
Equipment:	\$623,100	\$623,100
Contingency:	\$436,100	\$436,100
DFD Fee:	\$311,500	\$311,500
TOTAL	\$8,100,000	\$8,100,000

Correctional Facilities Expansion Purchase Stanley Correctional Institution

DEPARTMENT OF CORRECTIONS

Recommendation: \$79,917,000
General Fund Supported Borrowing
\$74,915,600
Federal Funds \$5,001,400
2001-2003

PROJECT REQUEST:

Request the enumeration of \$65,000,000 General Fund Supported Borrowing to plan, bid, construct or purchase additional correctional facilities at sites to be determined. It is anticipated that approval of this request would add approximately 1,500 additional minimum and/or medium beds.

RECOMMENDATION:

Purchase the correctional institution at Stanley, Wisconsin at a cost of \$74,915,600 and provide \$5,001,400 for the purchase of movable equipment.

ANALYSIS OF NEED:

While the growth rate of the Wisconsin inmate population has slowed recently, Wisconsin continues to require over 4,500 out-of-state contract beds to house Department of Corrections inmates. Without the addition of the Stanley facility, the department is projected to need over 2,300 contract beds by the end of Fiscal Year 2003. This assumes that the DOC system will continue to operate at 130 percent of capacity and use fewer of out-of-state contract beds due to the opening of new DOC facilities and the stabilization of the inmate population.

The immediate emphasis for capital investment by the department is the pressing need to increase the number of DOC beds at medium and minimum security levels for male inmates. While the use of contract beds has provided relief to crowded existing institutions, it has also brought a new set of issues and problems for the department. These include complications in managing inmate movement, addressing legal issues relating to contracts, and increasing costs associated with confinement and medical care of inmates located in out-of-state facilities. Purchase of the facility at Stanley will assist in reducing the number of out-of-state beds.

Purchase of this facility would be less expensive than long term rental. Over the next 10 years purchase of the facility would save \$12 million and build state equity in the property. Due to the savings afforded by purchase of the facility as compared to leasing, this project has been exempted from the general fund supported borrowing limit established by the Capital Finance Office. As such, a decision to forego purchase of the facility would not provide any additional borrowing authority for other projects.

Purchase Stanley Correctional Institution

Operation of this 1500-bed medium security facility will require 400 FTE positions. The FY01-03 budget projects operating costs of \$20.6 million in FY02 and \$23 million in FY03. This includes \$4.2 million in FY02 and \$17.4 million in FY03 for salary and fringe costs. FY03 costs reflect annual operating costs.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$4,160,000	\$0
Construction:	\$52,000,000	\$0
Equipment:	\$5,180,000	\$5,001,400
Purchase Stanley	\$0	\$74,915,600
Contingency:	\$3,640,000	\$0
DFD Fee:	\$2,599,200	\$0
TOTAL	<u>\$67,579,200</u>	<u>\$79,917,000</u>

Health Service Units

DEPARTMENT OF CORRECTIONS

**Recommendation: \$10,000,000
General Fund Supported Borrowing
2001-2003**

PROJECT REQUEST:

Taycheedah Correctional Institution (TCI) - Remodel Gower Hall Health Services Unit
Fox Lake Correctional Institution (FLCI) - Construct a new Health Services Building
Oakhill Correctional Institution (OCI) - Construct a new Health Service Building

RECOMMENDATION:

Enumerate \$10,000,000 for health service improvements to be determined by the Department of Corrections. If funds remain after addressing health service issues, the remaining funds can be used to address food service or other high priority facility improvements.

ANALYSIS OF NEED:

These Department of Corrections (DOC) projects will provide the necessary space and improvements to meet the health service needs at each of the respective institutions. The projects will increase staff efficiency and provide better control of services that are rendered to the inmates.

New Health Services Building – Fox Lake Correctional Center Operating Budget Impact

Construction of this new health services building will require additional operating funds of approximately \$32,600 annually. Annual fuel and utilities costs are estimated to be \$15,600. Repair and maintenance costs are estimated to be \$11,000 annually. Approximately \$6,000 will be needed for increased permanent property and risk management premiums.

Additional health services staffing needs are based on the inmate population numbers and their needs and not the construction of a new health services building.

New Health Service – Oakhill Correctional Institution Operating Budget Impact

Construction of a new health services unit at Oakhill Correctional Institution will require 5.25 FTE officers to staff a new health services post and additional operating funds of approximately \$218,100 annually. The project will also require \$41,100 in startup costs.

Annual fuel and utilities costs are estimated to be \$13,000. Repair and maintenance costs are estimated to be \$9,000 annually. Approximately \$196,100 will be needed for the new security FTE costs, increased permanent property and risk management premiums.

Health Service Units

Remodel Gower/HSU – Taycheedah Correctional Institution Operating Budget Impact

Remodeling of the existing segregation and health services area to create an expanded health services unit at Taycheedah Correctional Institution will require 5.25 FTE officers to staff a new health services post and additional operating funds of approximately \$2,300 annually. The project will also require \$41,100 in startup costs.

Annual fuel and utilities costs are estimated to remain the same. Repair and maintenance costs are estimated to be \$4,400 annually. Approximately \$195,900 will be needed for the new security FTE costs, increased permanent property and risk management premiums.

COST EVALUATION:

	Request	Recommendation
Taycheedah (TCI) – Remodel Gower Hall	\$2,064,700	
Fox Lake (FLCI) – Construct new Health Services Building	\$4,296,800	
Oakhill (OCI) – Construct new Health Service Building	\$3,547,900	
	\$9,909,400	\$10,000,000

EDUCATIONAL COMMUNICATIONS BOARD

	Amount		2001-03 Amount	2003-05 Amount
Major Projects	Requested	Source	Recommended	Recommended up to
1 Digital Television	\$35,139,000		\$11,000,000	\$6,200,000
	\$802,000	Federal	\$3,000,000	
	\$34,337,000	GFSB	\$8,000,000	\$6,200,000
2 Broadcast Interconnection	\$1,204,800	GFSB	Included above	
TOTAL	\$36,343,800		\$14,100,000	\$6,200,000
Source of Funds				
General Fund Supported Borrowing	\$35,541,800		\$8,000,000	\$6,200,000
Federal	\$802,000		\$3,000,000	
TOTAL	\$36,343,800		\$11,000,000	\$6,200,000

Digital Television

EDUCATIONAL COMMUNICATIONS BOARD

	Recommendation: \$11,000,000
General Fund Supported Borrowing	\$8,000,000
Federal Funds	\$3,000,000
GFSB in 2003-05 Up to	\$6,200,000
Total Funding:	\$14,200,000
Statewide	2001-2005

PROJECT REQUEST:

Request \$35,139,000 during the 2001-03 biennium consisting of \$34,337,000 General Fund Supported Borrowing and \$802,000 Federal Funding in order to meet the FCC mandated deadline of May 1, 2003 for conversion to digital television broadcasting. As originally requested this project included almost \$4 million for public television in Milwaukee and \$1,422,600 for WHA. The Building Commission gave provisional approval to the WHA portion in January 2001.

RECOMMENDATION:

Reduce the scope of the project and increase the share of non-state funds. Remove contingencies from digital TV funding previously approved by the Building Commission to assure state match for federal funds. In addition, make release of funding contingent on a report from the President of the University of Wisconsin System and the Chair of the Educational Communications Board concerning ways ECB and the University of Wisconsin Extension can achieve operational efficiencies through greater cooperation and sharing of resources.

Enumerate up to \$6,200,000 to be available July 1, 2003, including \$3,000,000 of state funds to substitute for federal funding if such funds are unavailable. These actions enumerate sufficient funds in 2001-05 to address FCC requirements for digital television conversion at ECB's five television stations.

ANALYSIS OF NEED:

ECB has included in the request not only the facilities and equipment for their five TV stations to broadcast digital signals, but also requests for Milwaukee Public TV and WHA-TV in Madison. The request does not include any equipment to produce digital television (DTV) programming.

The Building Commission has reviewed two projects related to digital TV since August 2000. These two projects were incremental steps toward digital readiness for three public TV stations. In September 2000 ECB requested funding for antenna and transmission line for stations at Green Bay and Wausau. At both locations, the public TV station shares a tower with a commercial station. The antenna and line needs to be installed at the same time the private station installs antenna and line. In January 2001 UW System requested funding for WHA-TV to install a digital transmitter.

Digital Television

Both of these projects received conditional approval. Both agencies were directed to define the total cost of conversion to digital TV and to work out governance issues. A state contribution was necessary to secure 1/3 federal funding for these projects. Since the governance issue is now being addressed by the 2001-03 operating budget and a report is recommended prior to release of funds, amounts previously approved by the Building Commission have been released.

Using a minimal definition of capability to broadcast DTV signals, ECB's five TV stations require antennas, line and transmitters. Some of the towers need to be strengthened. ECB has estimated this cost at \$12,420,000 plus design, fees and contingency. From that should be subtracted the work approved by the Building Commission in September 2000. Therefore, the five station total is estimated to cost an additional \$12,900,000. To allow ECB to pass through digital programming produced elsewhere would add an additional \$1,300,000. The projected cost for a five-station pass-through system is \$14,200,000.

The federal government wants all TV stations converted to digital broadcasting in order to release spectrum that is estimated to be worth \$70 billion. However ECB states that available federal funding is insufficient to expect even one-third of the cost of meeting the FCC requirements. State commitment of \$8,000,000, or over half the cost, would allow ECB stations to continue to work toward the minimum digital broadcast requirements.

While the \$14,200,000 alternative would not include the complete network technical center needed to make full use of the digital transmission equipment, it would allow for pass through of digital programming. Funding the complete control center would cost another \$15.7 million, and Wisconsin Public Television would have no production capacity. Full implementation of digital television is expected to cost over \$70 million.

Expenditures/authorizations to date:

Tower strengthening	\$ 583,600
Antenna and line for WHA-TV Madison	\$1,000,000
Antenna and line for Wausau and Green Bay	\$2,575,900
Transmission equipment for WHA-TV	<u>\$1,422,600</u>
Total (\$4,306,869 State, \$1,275,231 Federal)	\$5,582,100

COST EVALUATION: For \$8,000,000 GFSB and up to \$3,000,000 Federal funds in 2001-03 with additional funding to reach \$14,200,000 provided July 1, 2003.

	Request	Recommendation
Design:	\$0	\$1,622,000
Construction:	\$31,577,100	\$11,255,000
Contingency:	\$2,210,400	\$781,000
DFD Fee:	\$1,351,500	\$542,000
TOTAL	\$35,139,000	\$14,200,000

DEPARTMENT OF HEALTH AND FAMILY SERVICES

Major Projects	Amount Requested	Source	2001-03 Amount Recommended	2003-05 Amount Recommended
1 Administration Building WRC	\$1,590,000	GFSB	\$1,590,000	
2 100 Bed Addition to Secure Treatment Facility	\$7,000,000	GFSB	\$0	7,000,000
3 Transitional Halfway House	\$1,295,500	GFSB	\$1,295,500	
4 Stovall Hall Remodeling	<u>\$864,700</u>	GFSB	<u>All Agency</u>	
TOTAL	\$10,750,200		\$2,885,500	\$7,000,000
Source of Funds				
General Fund Supported Borrowing	<u>\$10,750,200</u>		<u>\$2,885,500</u>	<u>\$7,000,000</u>
TOTAL	\$10,750,200		\$2,885,500	\$7,000,000

Administration Building

DEPARTMENT OF HEALTH AND FAMILY SERVICES

WISCONSIN RESOURCE CENTER

Recommendation: \$1,590,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a new building outside the secure perimeter to house administrative offices. Remodel existing office spaces to provide additional program space. Provide adequate space for a unified armory to house emergency response equipment.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project, which is currently in design, would address three concerns at the WRC.

Office Space - An administration building outside the fence would consolidate staff in a single location, with better security and easier access for vendors and others doing business with the institution. Space would increase from 4,130 ASF/5,600 GSF to 5,025 ASF /8,000 GSF. In addition to providing offices for about 30 people the new facility would provide conference and training space and services for wardens and treatment staff

Program Space - When plans were made to add 200 beds at WRC, 5,690 ASF of new program space was requested. The project was expanded to 300 inmates, but the program space was decreased to 4,295 ASF. Remodeling the 4,130 ASF of office space for inmate programming would provide a total of 8,425 ASF for programming for 300 inmates, which is proportional to the amount initially requested for 200.

Armory - Most prisons have a unified armory. Adding 1,500 GSF to the office building would provide weapons storage and a 300 ASF workroom for cleaning weapons and equipment. That space requires general exhaust and sinks.

COST EVALUATION:

	Request	Recommendation
Design:	\$102,000	\$102,000
Construction:	\$1,248,000	\$1,248,000
Equipment:	\$61,500	\$61,500
Telecommunication Equipment	\$30,000	\$30,000
Contingency:	\$87,300	\$87,300
DFD Fee:	\$61,200	\$61,200
TOTAL	\$1,590,000	\$1,590,000

100 Bed Addition to Secure Treatment Facility

DEPARTMENT OF HEALTH AND FAMILY
SERVICES

Recommendation:
Enumerate for 2003-05

MAUSTON

2001-2003

PROJECT REQUEST:

Construct an addition to the Sand Ridge Secure Treatment Facility to provide 50 medium and 50 minimum security beds.

RECOMMENDATION:

Plan the addition in 2001-03 for construction in 2003-05. Enumerate \$7,000,000 to become available July 1, 2003.

ANALYSIS OF NEED:

At present, Chapter 980 patients are being housed at the Wisconsin Resource Center (WRC). There are currently 226 patients of this type at this institution. It is estimated that at the end of FY2001, Sand Ridge Treatment Center (SRTC) will have a population of 267. The facility will be at full capacity by the end of FY 2002. Population estimates are jointly developed by DHFS and DOC and are based on experience with the program since its inception in 1994:

	<u>Ch. 980 Patients</u>
FY00	232 (at WRC)
FY01	272
FY02	312
FY03	352
FY04	392
FY05	432
FY06	472
FY07	512

SRTC was originally planned with space to house up to a maximum of 600 patients. The current facility will accommodate a maximum of 300 patients. This project would add a total of 100 new beds, which would consist of 50 medium security beds and 50 minimum-security beds.

<u>Security level</u>	<u>Regular Units</u>	<u>Nursing Care Unit</u>	<u>Requested</u>
High	75	5	
Medium	100		50
Low	100	20	50

100 Bed Addition to Secure Treatment Facility

Failure to provide adequate beds would require DHFS to find alternate space for these involuntarily committed patients. The most likely overflow location would be WRC where the Chapter 980 patients have been housed since the program was initiated. The Wisconsin Resource Center's (WRC) mission is to provide specialized mental health care, rehabilitation, training and supervision to inmates serving criminal sentences. These individuals have been transferred to WRC because their behavior poses problems to themselves and others in correctional environments where appropriate treatment may not be available. WRC was created initially to house 160 inmates and expanded by 300 beds in 1998.

Population pressure from Chapter 980 patients has limited space available at WRC to address its original mission. When WRC opened, it had space for 3.6 percent of the adult male prison population. As the prison population has grown the space available at WRC was reduced to 0.9 percent. When 430 beds become available, WRC will have space for 2.3 percent of adult male inmates. Sixteen percent of inmates take psychotropic medications, however not all inmates taking psychotropic medications require the services of WRC.

The correctional facility at New Lisbon is planned to serve 750 inmates. That facility will have a special focus on inmates with developmental disabilities and mental health problems. It will be able to serve as a resource facility for inmates leaving WRC as well as an appropriate placement for inmates that need some support but do not require the level of services available at WRC. New Lisbon will handle 3.8 percent of the adult male inmates.

COST EVALUATION:

	Request	Recommendation
Design:	\$440,000	Enumerate for
Construction:	\$5,570,000	2003-05 biennium
Equipment:	\$276,900	
Percent for Art	\$14,000	
Telecommunication Equipment	\$40,000	
Contingency:	\$389,900	
DFD Fee:	\$269,200	
TOTAL	\$7,000,000	

Transitional Halfway House

DEPARTMENT OF HEALTH AND FAMILY SERVICES

Recommendation: \$1,295,500
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Provide \$1,295,500 to construct a 6,500 GSF community-based residential facility (CBRF) for a transitional halfway house to serve up to 12 Chapter 980 patients. This facility should be a single story structure including nine individual bedrooms, two apartment units, dining, recreation and support areas for up to twelve residents, staff offices and a counselor station. The facility would be designed for possible future expansion for up to 20 patients.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Placements that provide halfway house/CBRF and residential program structure for Chapter 980 patients who are ordered to supervised release have been non-existent. Many existing providers cannot or will not provide placement because of local community pressure not to serve these patients. As a result, courts are directing DHFS to resolve this problem for those patients for whom supervised release is recommended.

COST EVALUATION:

	Request	Recommendation
Design:	\$133,800	\$133,800
Construction:	\$988,000	\$988,000
Equipment:	\$49,500	\$49,500
Percent for Art	\$3,200	\$3,200
Contingency:	\$70,000	\$70,000
DFD Fee:	\$51,000	\$51,000
TOTAL	\$1,295,500	\$1,295,500

STATE HISTORICAL SOCIETY

	Amount		2001-03 Amount
Major Projects	Requested	Source	Recommended
1 Wisconsin History Center	\$30,000,000		\$131,500,000
	\$30,000,000	GFSB	
	<hr/>	Gifts & PRSB	<hr/> \$131,500,000
 TOTAL	 \$30,000,000		 \$131,500,000
 Source of Funds			
General Fund Supported	\$30,000,000		
Borrowing			
Gifts and PRSB	<hr/>		<hr/> \$131,500,000
 TOTAL	 \$30,000,000		 \$131,500,000

Wisconsin History Center

STATE HISTORICAL SOCIETY

Recommendation: \$131,500,000
Gifts and PRSB \$131,500,000
2001-2003

PROJECT REQUEST:

Construct a Wisconsin History Center to house museum archives of the State Historical Society and the Wisconsin Center for Film and Theater Research (WCFTR). The History Center would be located at the existing State Historical Museum property on the Capitol Square.

The following programs will be located in the proposed History Center:

1. State Historical Society: new, larger spaces for the State Historical Museum for public exhibits and related support operations; public orientation and support activities; collections storage; offices; laboratory operations (including conservation and archeology) and other work activities as well as office space for one or more Society program now located in the Headquarters Building.
2. Wisconsin Center for Film and Theater Research: public exhibits, viewing of collections and collections storage.

RECOMMENDATION:

Fund the projects with gifts for the History Center and Program Revenue Supported Borrowing for the related parking facility. Enumerate \$131,500,000 PRSB so that bonding may be used for construction prior to the receipt of all pledged gifts.

ANALYSIS OF NEED:

The Wisconsin History Center project would accomplish the following:

- Allow the Museum to replace its antiquated exhibits in the existing State Historical Museum with larger and more exciting, interactive ones.
- New exhibits would improve the interpretation of the state's heritage and permit an increase in the Museum's artifacts on display. Today, less than two percent of the Museum's artifacts are on display.
- Move collections storage and curatorial offices out of basement space in the Headquarters Building, away from overhead steam and water pipes, into larger, properly designed spaces having appropriate temperature and humidity controlled conditions. Move archeological laboratory functions out of Coyier Avenue rented space and consolidate all Museum functions in one facility instead of three.

Wisconsin History Center

- Provide space to accommodate improved and expanded public programs and services, including more frequent temporary and traveling exhibits that cannot now be accommodated.
- Improve the capacity for collaboration and partnership with local and state groups, including the WCFTR and functions included in the Overture project.
- Create space to increase earned revenues from gift shop sales, rentals and special events.
- Improve the identity of the Museum and broaden its audience.

The Wisconsin History Center would allow the Society to strengthen its relationship with and better showcase one of its existing partners, the WCFTR - a cooperative program of the Society and the UW-Madison. The Center has one of the world's major archives of research materials relating to the field of entertainment stored in the Society's Headquarters Building. Those collections include historical records from over 300 playwrights, script writers, actors, designers and others involved in the production of film and theater; more than 15,000 motion pictures, television shows and videotapes; over 2 million still photographs and promotional videotapes; and several thousand sound recordings. The Center would also allow the shared use of space needed by the Society and WCFTR. The Wisconsin History Center would allow for vastly improved collections storage conditions for WCFTR materials. Present storage deficiencies include inadequate temperature and humidity control, inadequate protection from water damage, and lack of adequate space for continued collections acquisitions.

COST EVALUATION:

	Request	Recommendation
Design:		\$13,860,000
Construction:		\$103,000,000
Hazardous Material Remediation:		\$550,000
Testing:		\$180,000
Equipment:		\$1,210,000
Percent for Art		\$330,000
Contingency:		\$7,310,000
DFD Fee:		\$5,060,000
TOTAL	\$30,000,000	\$131,500,000

DEPARTMENT OF JUSTICE

	Amount		2001-03 Amount
Major Projects	Requested	Source	Recommended
1 Madison Crime Laboratory Relocation and Expansion	<u>\$12,000,000</u>	GFSB	<u>\$12,000,000</u>
 TOTAL	 \$12,000,000		 \$12,000,000
 Source of Funds			
General Fund Supported Borrowing	<u>\$12,000,000</u>		<u>\$12,000,000</u>
 TOTAL	 \$12,000,000		 \$12,000,000

Madison Crime Laboratory Relocation and Expansion

DEPARTMENT OF JUSTICE

REGIONAL CRIME LABS

Recommendation: \$12,000,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a new expanded Crime Laboratory in Madison that will contain the latest technological advances and be a state-of-the-art forensic laboratory. This project was recommended for planning in the 1999-2001 budget. At that time the size of the project was estimated to be 24,700 ASF/ 41,200 GSF with an estimated budget of \$12,000,000. The current facility is overcrowded and cannot accommodate any additional fume hoods. The current conditions are deteriorating, as additional processes are added. Expanded and appropriately reconfigured space would allow better separation of incompatible processes.

In September 2000 the Department of Justice returned to the Building Commission to request planning funds for creation of a design report for the project. The Building Commission directed consideration of remodeling at Hill Farms State Office Complex as well as the option of a new building.

RECOMMENDATION:

Enumerate \$12,000,000 to remodel space at the Hill Farms State Office complex for an expanded Crime Laboratory.

ANALYSIS OF NEED:

Currently the Madison Crime Lab occupies about 17,000 ASF/ 22,000 GSF at Hill Farms Building D. Due to lack of space at Hill Farms the computer crime section has over 1,000 ASF of offices and labs at the State Justice Center under construction in downtown Madison.

As directed by the Commission the consultant has considered various locations for the Crime Lab. The recommended location is the top floor of Building L at Hill Farms, with some support spaces at ground level. Connection to the garage and associated ground floor spaces to the second floor will be addressed by a dedicated secure elevator.

By remodeling existing space the Crime Lab can increase the size of the proposed facility to match the identified needs without exceeding the earlier budget estimate. Construction of a new stand-alone lab would cost about \$15,000,000, assuming the state already owned the land.

Madison Crime Laboratory Relocation and Expansion

COST EVALUATION:

	Request	Recommendation
Design:	\$626,000	\$735,000
Construction:	\$7,330,000	\$8,667,000
Equipment:	\$1,500,000	\$1,500,000
Land:	\$1,543,600	\$0
Percent for Art	\$24,000	\$29,900
Contingency:	\$513,100	\$606,600
DFD Fee:	\$463,300	\$461,500
TOTAL	\$12,000,000	\$12,000,000

KICKAPOO VALLEY RESERVE BOARD

Major Projects	Amount Requested	Source	2001-03 Amount Recommended
1 Kickapoo Valley Reserve Center	\$2,413,400		\$2,370,000
	\$2,413,400	GFSB	\$0
	<u>\$0</u>	SEG	<u>\$2,370,000</u>
 TOTAL	 \$2,413,400		 \$2,370,000
Source of Funds			
General Fund Supported Borrowing	\$2,413,400		\$0
SEG Forestry	<u>\$0</u>		<u>\$2,370,000</u>
 TOTAL	 \$2,413,400		 \$2,370,000

Kickapoo Valley Reserve Center

Recommendation: \$2,370,000
Conservation Funds – Forestry
2001-2003

PROJECT REQUEST:

Provide funding to construct the Kickapoo Valley Reserve Center including an 8,300 GSF main building and an outdoor restroom facility and storage bay/garage. The Center will provide office space for Reserve staff, exhibits and information for visitors, indoor and outdoor classrooms/meeting space. Land does not have to be acquired for construction, as the building will be on a portion of the Kickapoo Valley Reserve property already owned by the State of Wisconsin.

Situated on State Highway 131, the Center will not require significant road improvements other than the connection from the parking lot to the highway. A septic and well system will be designed and constructed to accommodate public use. Nearby transmission lines will allow for easy and relatively inexpensive electric and phone line connections.

RECOMMENDATION:

Fund the project with \$2,370,000 SEG (Conservation Fund - Forestry Account).

ANALYSIS OF NEED:

The existing facility is inadequate to meet the needs of the staff or the public due to its size and location outside the reserve. The one building located on the reserve land cannot be modified to meet the needs due to the type of construction. A new science center will assist the Kickapoo Valley Reserve Board and its staff in preserving and enhancing its unique environmental, scenic and cultural features, and to promote the reserve as a destination for vacationing and recreation. The budget has been corrected to include Percent for Arts and adjust the Design Costs.

Use of forestry funding reflects the need to identify appropriate alternative funding sources rather than general fund supported borrowing. The Kickapoo Valley Reserve encompasses a heavily forested area of southwestern Wisconsin. There is minimal allocation of forestry account revenues to this area of the state.

Forestry account revenues have been used to finance DNR ranger stations and state forest recreation buildings. Planning funds have also been recommended for a Forestry Demonstration Center in southeastern Wisconsin.

Forestry account supported borrowing could be provided in lieu of cash financing. Other conservation fund revenue sources could also be provided to support debt service for this facility as an alternative to forestry account revenues.

Kickapoo Valley Reserve Center

COST EVALUATION:

	Request	Recommendation
Design:	\$300,000	\$184,100
Construction:	\$1,190,000	\$1,190,000
Equipment:	\$4,800	\$73,000
Exhibits	\$742,500	\$742,500
Art	\$0	\$6,000
Contingency:	\$83,300	\$83,300
DFD Fee:	\$92,800	\$91,100
TOTAL	\$2,413,400	\$2,370,000

DEPARTMENT OF MILITARY AFFAIRS

	Amount Requested	Source	2001-03 Amount Recommended
Major Projects			
1 Construct Youth Program Academy	\$16,052,200	GFSB	\$0
2 Construct U.S. Property & Fiscal Office	\$15,054,200		\$15,054,200
	\$1,360,200	GFSB	\$1,360,200
	\$13,694,000	Federal	\$13,694,000
3 Construct OMS 6 Addition/Alteration	\$1,209,100		\$1,209,100
	\$299,800	GFSB	\$299,800
	\$909,300	Federal	\$909,300
4 Construct Armory Addition/Alteration	\$2,683,000		\$2,683,000
	\$487,000	GFSB	\$487,000
	\$517,700	ExGFSB	\$517,700
	<u>\$1,678,300</u>	Federal	<u>\$1,678,300</u>
 TOTAL	 \$34,998,500		 \$18,946,300
Source of Funds			
General Fund Supported Borrowing	\$18,199,200		\$2,147,000
Federal Funds	\$16,281,600		\$16,281,600
Existing GFSB	<u>\$517,700</u>		<u>\$517,700</u>
 TOTAL	 \$34,998,500		 \$18,946,300

Construct Youth Program Academy

DEPARTMENT OF MILITARY AFFAIRS

Recommendation: \$0

FORT MCCOY

2001-2003

PROJECT REQUEST:

Enumerate \$17 million General Fund Supported Borrowing and construct a 119,632 ASF/131,575 GSF masonry academy building comprised of classrooms, a library, trade shops, gymnasium, auditorium, open bay barracks, operation /security center, administrative areas, kitchen/scullery areas, a dining facility, toilet/shower/locker rooms, and storage areas.

RECOMMENDATION:

Request not approved.

ANALYSIS OF NEED:

Construction of a \$17 million facility to house these programs is not a priority at the present time. This project would be funded 100 percent by the State. Due to the current budget constraints, the department should evaluate the highest priority needs associated with this program.

COST EVALUATION:

	Request	Recommendation
Design:	\$1,452,000	\$0
Construction:	\$13,068,000	\$0
Hazardous Material Remediation:	\$0	\$0
Testing:	\$0	\$0
Control Systems Interface:	\$0	\$0
Equipment:	\$0	\$0
Land:	\$0	\$0
Contingency:	\$914,800	\$0
DFD Fee:	\$617,400	\$0
TOTAL	\$16,052,200	\$0

Construct U.S. Property & Fiscal Office

DEPARTMENT OF MILITARY AFFAIRS

Recommendation: \$15,054,200

CAMP DOUGLAS

Federal Funds \$13,694,000

**General Fund Supported Borrowing \$1,360,200
2001-2003**

PROJECT REQUEST:

Construct a new 98,708 ASF/106,800 GSF masonry United States Property & Fiscal Office (USPFO) building comprised of administrative offices, an automated data processing center, telecommunications center, toilet/shower/locker rooms, physical fitness area, break room, warehouse/storage area, and flammable materials storage room.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The main operations facility and some of the warehousing were constructed when the military supplies came in by train and were transported to this facility by horse-drawn wagons. A new facility is required to carryout these functions in an efficient manner that can utilize today's technology. The Federal Government would fund construction of this project at 91 percent, with the State funding the remaining 9 percent. The subsequent operations and maintenance would be funded with 75 percent Federal and 25 percent State funds.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$1,229,500	\$1,229,500
Construction:	\$12,295,000	\$12,295,000
Testing:	\$50,000	\$50,000
Equipment:	\$40,000	\$40,000
Contingency:	\$860,700	\$860,700
DFD Fee:	\$579,000	\$579,000
TOTAL	\$15,054,200	\$15,054,200

Construct OMS 6 Addition/Alteration

DEPARTMENT OF MILITARY AFFAIRS

KENOSHA
KENOSHA COUNTY

Recommendation: \$1,209,100

Federal Funds \$909,300

General Fund Supported Borrowing \$299,800
2001-2003

PROJECT REQUEST:

The project would remodel the existing facility and construct a 6,794 ASF/8,800 GSF masonry addition to the existing Organizational Maintenance Shop, comprised of vehicle maintenance work bays, administrative area, tool and parts storage, and a break room. This project would provide a 14,220 gross square foot facility.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Federal Government has set standards for the various types of National Guard operations, via the National Guard Bureau. For this facility to have the capability to meet the required mission, it has to be brought up to the current standards for an Organizational Maintenance Shop. The estimated total project new construction cost would be \$886,673, and the estimated remodeling cost would be \$342,427. The Federal Government would fund 75 percent of the cost of this project with the State funding 25 percent. Future facility operation and maintenance costs would be funded at 75 percent Federal, with the State responsible for 25 percent.

COST EVALUATION:

	Request	Recommendation
Design:	\$96,800	\$96,800
Construction:	\$968,000	\$968,000
Testing:	\$10,000	\$10,000
Equipment:	\$20,000	\$20,000
Contingency:	\$67,800	\$67,800
DFD Fee:	\$46,500	\$46,500
TOTAL	\$1,209,100	\$1,209,100

Construct Armory Addition/Alteration

DEPARTMENT OF MILITARY AFFAIRS

Recommendation: \$2,683,000

Federal Funds \$1,678,300

Existing GSF \$517,700

WEST BEND

General Fund Supported Borrowing \$487,000

WASHINGTON COUNTY

2001-2003

PROJECT REQUEST:

Remodel 15,250 square feet of existing space and construct an 11,500 ASF/14,390 GSF masonry addition comprised of an assembly hall, classrooms, offices, vehicle maintenance training bay, arms vault, equipment storage areas, kitchen/scullery facilities, and toilet/shower/locker rooms.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This armory project has been in approved status since 1993, awaiting the release of the federal portion of the project funding. In June 2000 the Building Commission authorized the transfer of a portion of the authorized state funding from the armory project to the new Army Aviation Support Facility project to allow construction in 2001. This request restores the state funding to the armory project. The approximate project funding split would be at 65 percent Federal and 35 percent State funding. Estimated total project new construction cost would be \$715,467, and estimated remodeling cost would be \$1,967,533.

COST EVALUATION:

	Request	Recommendation
Design:	\$191,300	\$191,300
Construction:	\$2,126,000	\$2,126,000
Testing:	\$40,000	\$40,000
Equipment:	\$69,400	\$69,400
Artwork	\$4,300	\$6,700
Contingency:	\$148,800	146,400
DFD Fee:	\$103,200	\$103,200
TOTAL	\$2,683,000	\$2,683,000

DEPARTMENT OF NATURAL RESOURCES

Major Projects	Amount Requested	Source	2001-03 Amount Recommended
1 Northeast Regional Headquarters Facility	\$4,601,800		\$5,316,800
	\$1,242,500	Env SegB	\$2,254,900
	\$1,288,500	Con SegB	\$2,346,900
	\$2,070,800	GFSB	\$0
	\$0	SEGRB	\$265,000
	\$0	Federal	\$350,000
	\$0	Gifts	\$100,000
2 GEF 2 Systems Furniture	\$2,317,200		\$2,317,200
	\$579,300	Env SegB	\$1,158,600
	\$579,300	Con SegB	\$1,158,600
	\$1,158,600	GFSB	\$0
3 Lakeshore State Park	\$3,010,700	STWD	\$3,000,000
4 Mead Wildlife Area Headquarters	\$685,900		\$685,900
	\$75,000	Gifts	\$75,000
	\$176,200	STWD	\$176,200
	\$434,700	Con SegB	\$434,700
5 Rib Mountain State Park Improvements	\$1,005,100	GFSB	\$0
	\$0	STWD	\$1,000,000
6 Lake Poygan Breakwall	\$5,838,300		\$5,838,300
	\$1,459,600	Con SegB	\$1,459,600
	<u>\$4,378,700</u>	<u>Federal</u>	<u>\$4,378,700</u>
TOTAL	\$17,459,000		\$18,158,200
Source of Funds			
General Fund Supported Borrowing	\$4,234,500		\$0
Stewardship Borrowing	\$3,186,900		\$4,176,200
Environmental Seg Borrowing	\$1,821,800		\$3,413,500
Conservation Seg. Borrowing	\$3,762,100		\$5,399,800
Federal	\$4,378,700		\$4,728,700
Gifts	\$75,000		\$175,000
DOT Seg. Revenue Borrowing	<u>\$0</u>		<u>\$265,000</u>
TOTAL	\$17,459,000		\$18,158,200

Northeast Regional Headquarters Facility

DEPARTMENT OF NATURAL RESOURCES

Recommendation:	\$5,316,800
Conservation Segregated Borrowing	\$2,346,900
Environmental Segregated Borrowing	\$2,254,900
Federal Funds	\$350,000
DOT Segregated Borrowing	\$265,000
Gifts	\$100,000
	2001-2003

PROJECT REQUEST:

Provide \$4,601,800 to construct a new Northeast Region Headquarters and Service Center facility. This new facility will consist of approximately 24,000 square feet of office space and 10,000 square feet of heated storage. It will be constructed on seven acres of department-owned land on CTH C in the Village of Howard in the northwest Green Bay metropolitan area. The department requests that the facility be sited and designed to incorporate environmental features beyond those contained in the current state building program specifications. The completion of this project will allow the department to consolidate operations that currently exist at four separate sites in Green Bay. The location is easily accessible from both STH's 29/32 and US 41/141, and the site has sufficient size to accommodate the infrastructure necessary to support regional staff and equipment.

RECOMMENDATION:

Provide \$5,316,800 to allow the building to be designed and constructed using sustainable architectural concepts as defined by a score of at least 85 on the EPA/DOE "Energy Star" building rating. Construction of this project will eliminate the need to upgrade the Shawano Office to Service Center status.

ANALYSIS OF NEED:

This project would consolidate the operations of the Regional Headquarters and Service Center staff (150 staff), which are currently located at four different locations. The existing headquarters facility is functionally obsolete and the site is not large enough to construct an addition. These operations cannot be relocated to the existing downtown state office building because it cannot accommodate the needed expansion and there is no room for the necessary storage of equipment and vehicles. In August 2000, the Building Commission approved the DNR's request to purchase a 7.04-acre parcel of land for the Northeast Region Headquarters and Service Center and to prepare plans, surveys and a design report for the facility. Approval of this project would eliminate the need to upgrade the Shawano Office to Service Center status.

Northeast Regional Headquarters Facility

Subsequent to the submission of this request by DNR, this facility was chosen as a pilot project for the “Sustainable Architecture” concept. The thrust of this type of construction is the use of the most environmentally friendly design concepts, materials and construction methods, which are to result in a facility that would be highly energy efficient and have minimal environmental impact. The new facility would be designed to achieve certification from LEED (Leadership in Energy and Environmental Design, US Green Building Council) for a “Silver Rating” (Gold, Silver, Bronze), and be able to score at least 85 on the EPA/DOE Energy Star building rating under their Energy Star Buildings Program. In order to maintain these certifications the building must be continuously monitored after construction to ensure the facility is meeting the design goals and functions as intended. This requires that monitoring equipment be included and installed as part of the construction. Site preparation and development would also be included in this pilot project to minimize the impact of constructing this facility on the environment. Design and construction of all access and parking areas will minimize the run-off from the site into the surrounding area.

The impact of the Sustainable Architecture Pilot Project on the budget would increase the initially requested budget of \$4.6 million to a requested budget of \$5.3 million. The project will also include funding from the DOT, Federal Grant Funds, and possible Energy Funds.

COST EVALUATION:

	Request	Recommendation
Design:	\$273,200	\$352,000
Construction:	\$3,191,100	\$3,754,300
Topo survey,soil boring, Commerce fees	\$27,200	\$28,100
Movable equipment	\$674,800	\$674,800
Telecommunications	\$27,300	\$27,300
Percent for the Arts	\$7,800	\$13,000
Contingency:	\$223,400	\$262,800
DFD Fee:	\$177,000	\$204,500
TOTAL	\$4,601,800	\$5,316,800

GEF-2 Systems Furniture

DEPARTMENT OF NATURAL RESOURCES

Recommendation: \$2,317,200
Environmental Segregated Borrowing \$1,158,600
Conservation Segregated Borrowing \$1,158,600
2001-2003

PROJECT REQUEST:

Provide \$2,317,200 (\$1,158,600 in General Fund Supported Borrowing, \$579,300 in Segregated Conservation Fund Borrowing, and \$579,300 Environmental Segregated Borrowing-Administrative Facilities) to purchase new systems furniture for two floors to maximize the use of space within GEF 2. The Division of Buildings and Police Services within the Department of Administration (DOA) is also interested in supporting this request and is assisting to further improve space utilization. This project will allow the department to implement the latest techniques in space planning to comply with DOA space guidelines. Most of the cubicles within GEF 2 are about 20 percent larger than current DOA space standards. Using DOA office space allocations will allow the department to reclaim many conference rooms now used for office and storage space and may eventually be able to move some staff located in GEF 3 to GEF 2. This would save lease costs and free up space for other agencies currently leasing private space.

RECOMMENDATION:

Provide conservation and environmental fund supported borrowing.

ANALYSIS OF NEED:

A similar project was approved in the 1999-01 Capital Budget for the 4th and 6th floors of GEF-2. The funding source should be changed to include only Agency Segregated Borrowing by authorizing the project for work on the 3rd and 7th floors which only house staff funded by agency segregated borrowing. Given the fact that general fund supported borrowing is severely limited and that the work would focus on program areas not funded by GPR, segregated fund supported borrowing would be more appropriate.

COST EVALUATION:

	Request	Recommendation
Construction:	\$400,000	\$400,000
Movable equipment	\$1,800,000	\$1,800,000
Contingency:	\$28,100	\$28,100
DFD Fee:	\$89,100	\$89,100
TOTAL	\$2,317,200	\$2,317,200

Lakeshore State Park

DEPARTMENT OF NATURAL RESOURCES

Recommendation: \$3,000,000

**Stewardship Borrowing
2001-2003**

PROJECT REQUEST:

The Department requests \$3,010,700 in Stewardship Borrowing to complete Phase I and Phase II of Lakeshore State Park. Funding for Phase I was contained in the 1999-01 Capital Development Budget. Phase I development included a breakwall, lakefront walk, causeway and park entrance/welcome center. Phase II includes more typical park development including a river walk, restrooms, fish cleaning station and day use facilities such as picnic areas.

RECOMMENDATION:

Approve \$3,000,000 Stewardship Borrowing to develop the island created at Lakeshore State Park.

ANALYSIS OF NEED:

Phase I provides no amenities to the island except the "Island Connection" from the "Lakewalk," and the "Lakeshore State Park Contact Station," located on the island itself. All landscaping, trails, walks, signage, lighting, fishing opportunities, and island shoreline improvements are part of Phase II.

COST EVALUATION:

	Request	Recommendation
Design:	\$210,300	\$200,300
Topo survey, soil borings, Commerce fees	\$25,400	\$25,000
Telecommunications equipment	\$24,600	\$24,000
Construction:	\$2,456,600	\$2,455,900
Percent for the Arts	\$6,000	\$7,500
Contingency:	\$172,000	\$171,900
DFD Fee:	\$115,800	\$115,400
TOTAL	\$3,010,700	\$3,000,000

Mead Wildlife Area Headquarters/Education Facility

DEPARTMENT OF NATURAL RESOURCES

Recommendation:	\$686,000
Conservation Segregated Borrowing	\$434,700
Stewardship Borrowing	\$176,200
Gifts/Grants	\$75,000
	2001-2003

PROJECT REQUEST:

Provide \$685,900 to construct a 4,184 GSF headquarters and education facility. This facility will provide various customer and staff service spaces, public restrooms, staff locker/shower/toilet rooms, employee office space and a 850 square foot classroom. A 784 square foot outdoor sheltered kiosk will provide customer information and interpretive displays.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Due to ventilation problems, and age of the existing facility, this seems to be a reasonable project. The current combined office/maintenance/storage facility would become exclusively a maintenance and storage facility. Improvement projects have already been completed at the current facility to support its use as a maintenance and storage building.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$41,300	\$41,300
Construction:	\$516,100	\$516,100
Topo survey, soil borings, Commerce fees	\$5,900	\$5,900
Movable equipment	\$53,500	\$53,500
Telecommunications	\$5,200	\$5,200
Percent for the Arts	\$1,400	\$1,400
Contingency:	\$36,100	\$36,200
DFD Fee:	\$26,400	\$26,400
TOTAL	\$685,900	\$686,000

Rib Mountain State Park Improvements

**DEPARTMENT OF NATURAL
RESOURCES**

Recommendation: \$1,000,000

RIB MOUNTAIN STATE PARK

**Stewardship Borrowing
2001-2003**

PROJECT REQUEST:

Provide \$1,005,100 general fund supported borrowing toward renovation and restoration of the existing ski facilities and to increase their functionality. These structures in part, were constructed in 1939, and would be renovated to correct the problems caused by previous projects, and to correct problems brought about by the age of the facilities. As an example, a water diversion system or tiles are needed to handle runoff problems. ADA accessibility work would include skiers' lockers, restrooms, kitchen and restaurant facilities, and meeting/banquet area. The Rib Mountain State Park facilities support the Winter Badger State Games.

RECOMMENDATION:

Approve \$1,000,000 Stewardship Borrowing for the renovation and expansion of the Rib Mountain State Park ski area facilities.

ANALYSIS OF NEED:

The chalet and ski area was recently leased to a private operator (Granite Peak Corporation) who is to pay the state a sliding percentage of gross revenue after the first five years. The \$1,000,000 in State Stewardship funds represents 16 percent of the \$6,100,000 total project budget.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$62,700	\$62,000
Construction:	\$783,500	\$780,000
Topo survey, soil borings, Commerce fees	\$8,600	\$8,300
Movable equipment	\$47,000	\$46,300
Percent for the Arts	\$2,000	\$2,500
Telecommunications equipment	\$7,800	\$7,800
Contingency:	\$54,800	\$54,600
DFD Fee:	\$38,700	\$38,500
TOTAL	\$1,005,100	\$1,000,000

Lake Poygan Breakwall

DEPARTMENT OF NATURAL RESOURCES

Recommendation: \$5,838,300

Federal Funds \$4,378,700

**Conservation Segregated Borrowing \$1,459,600
2001-2003**

PROJECT REQUEST:

Provide \$1,459,600 in Segregated Conservation Fund Borrowing, and \$4,378,700 in Federal Funds to build the Lake Poygan Breakwall at an estimated total project of \$5,838,300. This project is the second phase of a restoration project identified in the Department's "Upriver Lakes Habitat Restoration Project Environmental Impact Statement." The first phase of this restoration project was completed at the mouth of the Fox River on Lake Butte des Morts in 1997. Major components of the Lake Poygan breakwall include:

- access roads
- breakwall structures
- navigable carp barriers

Commitment by the Army Corps of Engineers (COE) will not be made until early 2001. If the COE does participate, a non-federal commitment of 25 percent of the total project budget will be required by early 2002.

RECOMMENDATION:

Approve the project, contingent on receipt of the funding from the U.S. Army Corps of Engineers.

ANALYSIS OF NEED:

In support of this request, there is on-going research that indicates the breakwall at the mouth of the Fox River on Lake Butte des Morts is working, and that the breakwall is achieving its stated goal of protecting, enhancing and restoring wetland habitat.

There is a significant amount of federal funding which may become available. The U.S. Army Corps of Engineers has an Initial Assessment Report on the Lake Poygan breakwall. The results of this report has led the Corps to the decision to initiate a Feasibility Study scheduled to begin in June 2001. All indications from the Corps and the DNR are that the study would result in positive findings in support of construction of this project. Completion of the study is expected by October 2002, at which time the Corps would decide on participation in the project. If the 75 percent Federal Funding (approximately \$4,378,700) becomes available, it would require a 25 percent (approximately \$1,459,600) match of State funds. The commitment by the State would need to be made by December 2002, to keep the project on track.

Lake Poygan Breakwall

COST EVALUATION:

	Request	Recommendation
Design:	\$390,500	\$390,500
Construction:	\$4,881,500	\$4,881,500
Contingency:	\$341,800	\$341,800
DFD Fee:	\$224,500	\$224,500
TOTAL	\$5,838,300	\$5,838,300

STATE FAIR PARK

Major Projects	Amount Requested	Source	2001-03 Amount Recommended
1 MASTERPLAN 2000 Implementation	\$138,600,000		\$108,950,000
	\$41,650,000	GFSB	\$10,000,000
	\$96,950,000	PRSB	\$96,950,000
		STWD	\$2,000,000
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TOTAL	\$138,600,000		\$108,950,000
Source of Funds			
GFSB	\$41,650,000		\$10,000,000
PRSB	\$96,950,000		\$96,950,000
STWD	\$0		\$2,000,000
	<hr/>		<hr/>
TOTAL	\$138,600,000		\$108,950,000

MASTERPLAN 2000 Implementation

STATE FAIR PARK

Recommendation: \$108,950,000
General Fund Supported Borrowing: \$10,000,000
Stewardship Borrowing: \$2,000,000
Program Revenue Supported Borrowing: \$96,950,000
2001-2003

PROJECT REQUEST:

Redevelop the grounds of State Fair Park in accordance with **MASTERPLAN 2000**, an in-depth analysis of the existing facilities, market potential, and program needs for the future of the State Fair Park grounds. The plan spans a 6-year period. Enumeration of the full six-year plan is requested.

Implementation of the plan will provide upgraded infrastructure and facilities that support the core activities currently held on the grounds (including Agriculture based events and the annual Wisconsin State Fair), and provide a venue unlike any other in the country. The re-development will enhance State Fair Park's ability to be self supporting financially and attract consumer/trade shows from around the country, including many not currently held in Wisconsin. The annual State Fair, auto races, and other events on the grounds will also be able to take advantage of the new facilities, and increase their attendance in future years.

The master plan includes the following components:

	<u>2001-03 GFSB</u>	<u>Total</u>
<u>Agriculture and Livestock Exhibition Facilities</u>	\$9,000,000	\$14,000,000

Replace agriculture and livestock buildings that represent a major component of the Wisconsin State Fair and support additional exhibition events in the spring, summer and fall. The buildings have deteriorated due to deferred maintenance.

	<u>2001-03 GFSB</u>	<u>Total</u>
<u>Grandstand</u>	-	\$28,000,000

Replace the existing grandstand to meet the current and future needs of the race promoters and provide the concession, meeting, and restroom space that would make the structure more useable by Wisconsin State Fair for non-race events

MASTERPLAN 2000 Implementation

	<u>2001-03 GFSB</u>	<u>Total</u>
<u>Exposition Hall</u>	\$2,000,000	\$36,000,000

Replace the six out-dated exhibition halls located on the south side of the fairgrounds – (East Exhibition Hall, North Exhibition Hall, South Exhibition Hall, Youth Expo, Family Living Center and Horticulture Building) with a 200,000 sq. ft. (net) Exposition Building to provide enhanced space for State Fair and year-round exposition events.

	<u>2001-03 GFSB</u>	<u>Total</u>
<u>Wisconsin Heritage Hall / Entertainment Venues / Educational Facilities for Children and Families</u>	-	\$50,000,000

Wisconsin Heritage Hall

Consolidate successful food/beverage and retail operations from the fair in a common building, Wisconsin Heritage Hall, to allow year-round operation of these businesses and attract new venues.

Education/Entertainment for Families and Children

Develop “Moo-U”, an interactive, hands-on educational center to educate the general public and particularly children about the role that agriculture plays in their lives.

Entertainment Venues

Facilitate a variety of community activities and events by establishing a theater showcasing the Wisconsin history, an interactive exhibit presenting the nation’s State Fairs, and a large screen high-technology theater. A restaurant and beer establishment will be provided in the tradition of the historic Wisconsin beer halls, such as the Schlitz Palm Garden.

	<u>2001-03 GFSB</u>	<u>Total</u>
<u>Infrastructure / Parking / Aesthetics</u>	\$1,000,000	\$25,100,000

- Accentuate entrances to State Fair Park to introduce the theme of the Park to patrons.
- Coordinate gate signage and signage throughout State Fair Park to heighten the Fair experience in addition to its functional way-finding aspects.
- Distribute parking opportunities more consistently around the perimeter of the site to ease access during the State Fair and invite access during the majority of the year.
- Expand landscape elements throughout the Park and provide a variety of benches and tables throughout the grounds. Landscaping will lead visitors through the grounds from the DNR area to the north entrance. The current DNR area will be enhanced and expanded as green space that mirrors the character of the Wisconsin’s forests and woodlands.

RECOMMENDATION:

Enumerate \$10,000,000 GFSB, \$2,000,000 Stewardship and \$96,950,000 PRB and gifts to continue re-development of the State Fair Park grounds.

MASTERPLAN 2000 Implementation

ANALYSIS OF NEED:

Projects anticipated in the 2001-03 biennium include:

1. Agricultural and livestock exhibition buildings – New barns would serve both agricultural and support additional exhibitions from April to November. State funding is requested for these facilities.
2. Primary electrical system replacement -- Over the last two years, failure of the electrical systems has occurred on numerous occasions. The worst of these affected the entire site during the Year 2000 State Fair.
3. Exposition Hall – Replacement of six existing exhibition buildings with a 200,000 SF modern exposition building will enhance programming opportunities for the park and replace deteriorating facilities. Over 94 percent of this project would be supported by Program Revenue Borrowing and gifts and grants. Funding of \$640,000 Building Trust Funds – Planning for the Exposition Hall will be repaid as the project enters the construction phase.
4. Land acquisition – Key parcels within and adjacent to the park are critical for parking and support space needs. Acquisition in 2001-03 would be funded with PRSB and/or gifts and grants.
5. Wisconsin Heritage Hall – Planning of this multi-use retail, education and entertainment venue would begin in 2001-03. Planning and construction of Wisconsin Heritage Hall would be funded with gifts and grants.

The MASTERPLAN 2000 timeline calls for the agriculture buildings and Exposition Hall to be available by 2002 in order to attract key events. Development of the master plan was funded with \$300,000 BTF - Planning. At least a portion of the master planning costs will be reimbursed as 2001-03 projects proceed to the construction phase.

The State Fair Park Board has requested the following six-year bonding schedule:

<u>Biennium</u>	<u>GFSB</u>	<u>PRSB/Gifts and Grants</u>
2001-03	\$12,000,000	\$36,300,000
2003-05	\$21,150,000	\$60,150,000
2005-07	<u>\$8,500,000</u>	<u>\$500,000</u>
TOTAL	\$41,650,000	\$96,950,000

An additional \$14,500,000 existing PRSB will also be utilized to fund the grandstand replacement project. The entire cost of MASTERPLAN 2000 is estimated to be \$153,100,000. Funding of the requested state share of projects scheduled for future biennia should be considered in future capital budgets. Enumeration of the total estimated nonstate funding is recommended in order to give the State Fair Park Board maximum flexibility in implementing the master plan as private funds and other revenue sources become available.

MASTERPLAN 2000 Implementation

Stewardship funding is recommended to support various environmental infrastructure components of the construction projects. Given the State Fair Park's preeminent role as a showcase of Wisconsin agriculture and the significant environmental infrastructure work included in the master plan, Stewardship funding is appropriate. The \$2 million recommended will be allocated from the property development category (similar to other state parks). Funding will support stormwater compliance, landscaping and other similar needs.

COST EVALUATION:

<u>Project</u>	<u>Total Cost</u>	<u>2001-03 GFSB</u>	<u>Future GFSB</u>	<u>Total PR-B, G/G</u>
New Agr. Building North of Cattle Barn	\$7,000,000	\$7,000,000	-	-
New Barns North of 5th Street	7,000,000	2,000,000	\$5,000,000	-
Primary Electrical System Replacement	700,000	700,000	-	-
Exposition Hall	36,000,000	2,000,000	-	\$34,000,000
Demo exist. exhibit halls / parking & landscape	1,600,000	300,000	500,000	800,000
Land Acquisition	6,000,000	-	4,000,000	2,000,000
New Grandstand	28,000,000	-	7,000,000	21,000,000
Major utilities / Life safety improvements	9,500,000	-	9,500,000	-
North Gate / Lot Paving & Landscaping	1,300,000	-	650,000	650,000
Perimeter Fence & Gates	2,000,000	-	1,000,000	1,000,000
Great Lawn / Vendor utility boxes / fountain	4,000,000	-	2,000,000	2,000,000
Wisconsin Heritage Hall	<u>50,000,000</u>			<u>50,000,000</u>
Totals	\$153,100,000	\$12,000,000	\$29,650,000	\$111,450,000

DEPARTMENT OF TRANSPORTATION

	Amount Requested	Source	2001-03 Amount Recommended
Major Projects			
1 DTD 3 District Headquarters Renovation	\$3,194,500	SEGRB	\$3,194,500
2 DSP Tower Projects, Phase II	\$5,110,400	SEGRB	\$5,110,400
3 Waukesha DMV Service Center Construction	<u>\$1,465,600</u>	SEGRB	<u>\$1,465,600</u>
TOTAL	\$9,770,500		\$9,770,500
Source of Funds			
SEGRB	<u>\$9,770,500</u>		<u>\$9,770,500</u>
TOTAL	\$9,770,500		\$9,770,500

DTD 3 District Headquarters Renovation

DEPARTMENT OF TRANSPORTATION

DTD - DISTRICT 3 (GREEN BAY)

Recommendation: \$3,194,500
Segregated Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Renovate 39,100 GSF of office space and a garage service area for the Division of Transportation District Three Headquarters in Green Bay. The work will provide ADA compliant restrooms; improve facility access and egress; update plumbing, mechanical, and electrical systems, including lighting, voice, and data; and incorporate key components of “daylighting” to achieve greater energy efficiency.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The present 39,547 GSF facility was constructed in 1977. Currently there are 195 FTE positions at the facility. Many of these current staff work in areas not designed for occupancy. With 10 to 20 LTEs at any given time, 215 people could be working simultaneously at this facility. In addition, the present equipment configuration overloads the HVAC systems and electrical circuits.

Based on the program statement, the project will be completed in two phases. Phase 1 provides for a building addition of 19,500 GSF and upgrade of building equipment and systems, both of which would need to be completed before Phase II (building renovation) could begin.

COST EVALUATION:

	Request	Recommendation
Design:	\$157,000	\$157,000
Construction:	\$1,959,000	\$1,959,000
Testing:	\$7,500	\$7,500
Equipment:	\$807,000	\$803,100
Art Percentage	\$4,000	\$8,000
Contingency:	\$137,100	\$137,100
DFD Fee:	\$122,900	\$122,800
TOTAL	\$3,194,500	\$3,194,500

DSP Tower Projects, Phase II

DEPARTMENT OF TRANSPORTATION

Recommendation: \$5,110,400
Segregated Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Renovate and replace State Patrol communication towers and support facilities.

1. Replace nine (9) overstressed towers and demolish existing ones.
2. Construct four (4) 15 ft. x 20 ft. communication building expansions.
3. Construct two new 20 ft. x 25 ft. communications buildings and demolish existing ones.
4. Provide for a 400 GSF building expansion at Rib Mountain to house additional equipment (ECB tower with State Patrol equipment).
5. Evaluate and reinforce towers at three (3) sites: Fence, La Crescent, and Bloomington (ECB tower with State Patrol equipment).

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The Division of State Patrol (DSP) maintains and operates Communications Towers and Radio Equipment Buildings as part of a statewide communications network. All of these towers and buildings were constructed in the early 1970s, and since then additional equipment has been added.

This is Phase II of the project. Phase I was approved in the 1999-01 Capital Budget and included towers in the western portion of the State. The DSP is planning to upgrade the 12 tower sites throughout the eastern half of the state to provide the infrastructure necessary to safely support and house the new equipment required for present and emerging wireless technologies. These systems will be shared with federal, state, and local agencies for public safety and emergency communication.

COST EVALUATION:

	Request	Recommendation
Design:	\$384,500	\$384,500
Construction:	\$3,952,600	\$3,952,600
Testing:	\$96,100	\$96,100
Additional contingency	\$204,000	\$204,000
Contingency:	\$276,600	\$276,600
DFD Fee:	\$196,600	\$196,600
TOTAL	\$5,110,400	\$5,110,400

Waukesha DMV Service Center Construction

DEPARTMENT OF TRANSPORTATION

Recommendation: \$1,465,600
Segregated Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Constructing an 8,314 GSF building and related site developments for the Waukesha DMV Service Center. The project will provide adequate customer service area, staff work areas, and storage space.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The present building (5,291 GSF) no longer meets the program needs of the Division due to the increased population in Waukesha County since its construction in 1983. The number of customer contacts has increased by over 53 percent to 250,000 per year, which is expected to grow at a 3 percent annual rate.

The program has grown significantly to include commercial driver knowledge and skill testing, occupational driver licenses, disabled identification cards, and administrative hearings for license revocation.

The DMV needs a conference room to serve the southeastern part of the state for meetings, and most importantly for training Bureau of Field Service staff.

Both the capital and operating expenditures would have a better value with a new facility than trying to adjust operations and maintenance with the existing facility.

COST EVALUATION:

	Request	Recommendation
Design:	\$95,200	\$95,200
Construction:	\$1,112,300	\$1,112,300
Testing:	\$13,000	\$13,000
Equipment:	\$108,000	\$107,300
Percent for Art	\$2,900	\$3,700
Contingency:	\$77,800	\$77,800
DFD Fee:	\$56,400	\$56,300
TOTAL	\$1,465,600	\$1,465,600

DEPARTMENT OF VETERANS AFFAIRS

Major Projects	Amount Requested	Source	2001-03 Amount Recommended
1 Southern Wisconsin Veterans Retirement Center - Phase I	\$24,388,600 \$4,800,000 \$8,088,600 \$11,500,000	Federal ExPRSB PRSB	\$24,388,600 \$4,800,000 \$8,088,600 \$11,500,000
2 Southern Wisconsin Veterans Memorial Cemetery - Maintenance Bldg/Road Expansion	\$917,900	Federal	\$1,474,000
3 Olson and Stordock Halls Member Space Enhancement	\$1,469,400 \$1,469,400	GFSB PRSB	\$1,469,400 \$0 \$1,469,400
4 King Advanced Food Production	\$3,910,500 \$110,500 \$525,000 \$805,000 \$2,470,000	PRSB ExGFSB ExPRSB Federal	\$3,910,500 \$110,500 \$525,000 \$805,000 \$2,470,000
5 Building Acquisition & Renovation	\$16,000,000	GFSB	\$0
6 Homeless Veterans Assistance Facility Dane County	\$500,000	Federal	\$500,000
7 Gero-Behavioral Unit at Tomah	<u>\$500,000</u>	PRSB	<u>\$500,000</u>
 TOTAL	 \$47,686,400		 \$32,242,500
Source of Funds			
GSFB	\$17,469,400		\$0
PRSB	\$12,110,500		\$13,579,900
Federal Funds	\$8,687,900		\$9,244,000
ExGSFB	\$525,000		\$525,000
ExPRBS	<u>\$8,893,600</u>		<u>\$8,893,600</u>
 TOTAL	 \$47,686,400		 \$32,242,500

Veterans Center - Phase 1

DEPARTMENT OF VETERANS AFFAIRS	Recommendation:	\$24,388,600
WISCONSIN VETERANS HOME	Program Revenue Supported Borrowing:	\$11,500,000
UNION GROVE	Existing PRSB:	\$8,088,600
SOUTHERN WISCONSIN CENTER	Federal Funds:	\$4,800,000
		2001-2003

PROJECT REQUEST:

Construct a new 120-bed Skilled Nursing Facility and increase the scope of the original project to include the remodeling of two-thirds of Cottage 17 into a campus activity building. Cottage 17 is a building in the process of being vacated by Southern Wisconsin Center for the Developmentally Disabled.

RECOMMENDATION:

Enumerate an additional \$11,500,000 of Program Revenue Borrowing to allow the Southern Wisconsin Veteran's Retirement Center to build a 120-bed nursing home prior to the time federal funding would become available. This additional funding will allow the SWVRC to offer a continuum of care for residents.

ANALYSIS OF NEED:

This nursing care building was part of a larger project that was approved with 65 percent federal funding in 1999-2001.

DVA has requested 100 percent Program Revenue Borrowing to substitute for the previously anticipated federal funds. While the facility could be eligible for 65 percent federal funding, USDVA is not making any new grants at this time due to a change in the grant process. When USDVA begins accepting grant requests again, WisDVA can apply for reimbursement of 65 percent of the cost of the project if the project has followed all of USDVA's regulations regarding nursing home construction. There is no guarantee of 65 percent federal reimbursement.

COST EVALUATION:

	Request	Recommendation
Design:	\$1,810,100	\$1,810,100
Construction:	\$20,224,700	\$20,167,800
Percent for Art	\$0	\$61,000
Contingency:	\$1,415,800	\$1,411,700
DFD Fee:	\$938,000	\$938,000
TOTAL	\$24,388,600	\$24,388,600

Southern Wisconsin Veterans Memorial Cemetery Maintenance Building/Road Expansion

DEPARTMENT OF VETERANS AFFAIRS

UNION GROVE

Recommendation: \$1,474,000
Federal Funds
2001-2003

PROJECT REQUEST:

Provide \$917,900 Federal Funds for development of a new maintenance building which includes all components necessary to operate, store/house equipment, repair, work, support staff and equipment for present and future operations by the cemetery grounds department within an undeveloped site. Also included in the project is a paved exterior yard sufficient in size for semi truck traffic, employee parking areas, separate paved access road off the main county highway, and connection to the main cemetery road system. Construction also includes expanding existing loop-road system from single line traffic into two-way.

RECOMMENDATION:

Approve the request with an increased budget of \$1,474,000 Federal funds.

ANALYSIS OF NEED:

Since the request was submitted last fall, DVA has identified the need to address drainage problems in the central burial area. Any drainage problems should be addressed along with the proposed roadwork. The road project is meant to reduce confusion caused by the current one-way road system.

In addition DVA wants to further expand the scope to add more Columbarium space. Wood National Veterans Cemetery closed April 29, 1999. For the last three years of its operation it accepted only cremated remains. The cremation rate at SWVMC increased from 14 to 23 percent and is expected to continue to rise. Cremation is expected to increase between 2001-2010 and the need for adequate Columbarium niche space is necessary to provide inurnment options for veterans and eligible family members. A 650-niche Columbarium is requested.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$74,300	\$111,000
Construction:	\$736,700	\$1,199,000
Equipment:	\$20,000	\$23,500
Contingency:	\$51,600	\$83,900
DFD Fee:	\$35,300	\$56,600
TOTAL	\$917,900	\$1,474,000

Olson/Stordock Halls Member Space Enhancement

DEPARTMENT OF VETERANS AFFAIRS

WISCONSIN VETERANS HOME, KING

**Recommendation: \$1,469,400
Program Revenue Supported Borrowing
2001-2003**

PROJECT REQUEST:

Renovate portions of Olson and Stordock Halls to maximize available space and provide improved living areas for residents. Construction would include provisions to allow for dining by members/residents on their unit floor if they choose or if they are unable to physically travel to the buildings main dining area. Improved access and greater privacy to bathing areas would be provided for handicapped members. Patient care areas, nursing stations, assessment areas and physician treatment areas would be renovated to provide for greater member privacy and more efficient service. Elevator lobby areas would be reconfigured to reduce congestion and provide more member activity space.

RECOMMENDATION:

Enumerate the request using Program Revenue Supported Borrowing. Resident safety must be addressed in the planning and implementation of this project.

ANALYSIS OF NEED:

The proposed work would improve the quality of life for residents of the building. However, the agency does not want to vacate the work area. DFD's policy has been to evacuate any areas of construction. This provides the contractors with boundaries and ensures the safety of residents. The institution has prevailed upon DFD to do some construction work in occupied spaces in the past. This is more expensive, and complex than construction in vacated space. The institution believes that the majority of their members enjoy watching the work, and would rather stay in the construction environment than be relocated.

There are a number of possible ways of vacating a floor of the building at a time. The least disruptive to residents would be to stop accepting new admissions for a period of time to reduce the population. An ideal time to stop admissions to King would be when the Southern Wisconsin nursing care building opens. This would provide an alternative source for veterans needing care.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$154,600	\$154,600
Construction:	\$1,176,000	\$1,176,000
Contingency:	\$82,200	\$82,200
DFD Fee:	\$56,600	\$56,600
TOTAL	\$1,469,400	\$1,469,400

King Advanced Food Production

DEPARTMENT OF VETERANS AFFAIRS

Recommendation:	\$3,910,500
Federal Funds	\$2,470,000
Existing PRSB	\$805,000
Existing GSFB	\$525,000
New PRSB	\$110,500
	2001-2003

WISCONSIN VETERANS HOME, KING

PROJECT REQUEST:

Renovate portions of each of the four nursing care buildings at King to create building pantries/meal reheating areas. Renovation and new construction would also be completed at the Central Services Building to convert from a cook serve to an advanced food production and service system.

RECOMMENDATION:

Approve the request. Federal funding is already available for this project.

ANALYSIS OF NEED:

In 1993 DVA requested authority to apply for federal matching funds for a kitchen remodeling project. The 35 percent state match was enumerated. Federal funding was not forthcoming, and DVA scaled back to address only the highest priorities using the enumerated state funds.

Due to a change in the way federal funding for state nursing home projects is being distributed, the federal request will be funded in FY 2001. DVA filed an amended budget showing a total project cost of \$3,800,000.

There are four parts to this project. Phase 1 has been designed and will provide improved delivery, recycling and trash handling space, offices, and cart storage. This project was scaled to use the \$525,000 of state funds available from the earlier enumeration. The remaining parts would all be completed in the second phase:

- Building pantries/reheating areas for each nursing care building
- Food bank (refrigerated) storage
- Remodeling to convert to advanced food production.

Under advanced food production, the production of food can be de-coupled from serving. Kitchen staff work five days per week and the tray line can serve all the meals for a day in one eight-hour shift. These projects will have the added benefit of reducing food service staff by 12.5 FTE positions, while reducing the total number of food service positions by 20 (saving \$460,000/year). The simple payback on this system is about 8.5 years.

King Advanced Food Production

Over the past 15 years staffing issues at the Home have become increasingly complex, with nursing and food service staff recruitment and retention problems.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$54,000	\$54,000
Construction:	\$1,258,000	\$1,258,000
Equipment:	\$2,360,000	\$2,360,000
Contingency:	\$88,100	\$88,100
DFD Fee:	\$150,400	\$150,400
TOTAL	<u>\$3,910,500</u>	<u>\$3,910,500</u>

Building Acquisition & Renovation

DEPARTMENT OF VETERANS AFFAIRS

Recommendation: \$0

2001-2003

PROJECT REQUEST:

Purchase and renovate 30 W. Mifflin Street and an adjacent building located at 22 W. Mifflin Street in the City of Madison. Work will include a substantial amount of handicapped accessibility compliance upgrades. Additional repairs and/or upgrades will include plumbing and fire protection, HVAC, electrical, and a new roof.

RECOMMENDATION:

Request not approved. The Division of Facilities Development and the Department of Veterans Affairs (DVA) will study ways to address DVA's office and museum related space needs and return to the Building Commission by July 1, 2002 with a recommendation for action to be included in the 2003-05 biennial budget.

ANALYSIS OF NEED:

DVA is leasing 60,800 SF in this facility. The Secretary of State's Office occupies another 4,000 SF. Total lease costs are \$1,034,626 per year. The majority of the space is leased through at least November 2005. If this project were approved at a cost of \$16,000,000 the annual bond repayment costs would be \$1,280,000. This does not include utility, maintenance and other operating costs. Continued leasing of the space is recommended. Purchase and renovation options can be reviewed in more detail in the next biennium.

COST EVALUATION:

	Request	Recommendation
Design:	\$523,000	\$0
Construction:	\$5,237,000	\$0
building acquisition	\$9,258,000	\$0
Contingency:	\$366,600	\$0
DFD Fee:	\$615,400	\$0
TOTAL	\$16,000,000	\$0

Homeless Veterans Assistance Facility

DEPARTMENT OF VETERANS AFFAIRS

Recommendation: \$500,000
Federal Funds

DANE COUNTY

PROJECT REQUEST:

Renovate a building to accommodate transitional housing for the Veterans Assistance Program. Renovation will consist of ensuring the facility complies with federal requirements and handicapped accessibility requirements; upgrades to comply with plumbing, electrical, and HVAC codes; and general construction/renovation to provide housing for up to 30 homeless veterans, office space for eight staff members, and programmatic needs (meeting rooms, conference rooms, recreation rooms, etc).

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The transition assistance program for homeless veterans has facilities in three rural locations: Tomah, Union Grove and King. DVA, in partnership with the William Middleton Veterans Administration Medical Center (VAMC) in Madison, wants to develop a facility to serve up to 30 residents at a time. This federally funded facility will not impact the department's operating budget because a community-based service provider will be responsible for daily operation and maintenance. Per diem payments from USDVA would total \$187,000 (\$17/per resident per day).

According to the DOA Division of Housing, homeless veterans comprise 17.4 percent of the population served at a drop-in shelter in Madison. A 30-bed facility would likely serve a multi-county area. Dane County Human Services expressed concern with the proposed operating budget of \$187,000 for the facility. In-kind contributions for Middleton VAMC and budget reallocations may be appropriate, but the operating funding of the proposed facility is not yet clear.

DVA provided success rate data from their programs and an affiliated program in Milwaukee. Success rates range from 60 percent in Tomah to 79 percent at King. Success is defined as a place to live and a job, or school or admission to a long term care facility if independent living is not possible.

COST EVALUATION:

	Request	Recommendation
Construction:	\$449,300	\$448,200
Contingency:	\$31,500	\$31,300
DFD Fee:	\$19,200	\$19,200
TOTAL	\$500,000	\$500,000

Gero-Behavioral Unit at Tomah

DEPARTMENT OF VETERANS AFFAIRS

Recommendation: \$500,000
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Renovate vacant space at the Tomah Veterans Affairs Medical Center, a U.S. Department of Veterans Affairs (USDVA) health care facility located in western Wisconsin to accommodate elderly individuals with behavior disorders. The unit will have a specialized mission requiring predominantly single rooms for each patient, with toilet/bathing facilities in each room and sufficient small activity areas for individuals or small, compatible groups. Safety features need to be a part of the design to protect both staff and patients from the potential aberrant behavior of other patients. USDVA requirements would be followed to qualify for federal per-diem support for the cost of care.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

It is very difficult to find care for people in need of both nursing home care for physical health problems and psychiatric care for behavioral problems. Residents with challenging and aberrant behaviors cause problems in typical nursing care units.

The proposed unit would occupy space that until recently served nursing home patients. Therefore remodeling would primarily address the special needs of this population. A small self-contained unit is appropriate for handling and housing such difficult patients. Mental health institute units generally serve about 20 residents.

The Tomah Veterans Administration Medical Center specializes in treatment of behavioral and psychiatric patients. As such, there are a variety of specialists available to serve these nursing home residents. The access to specialists is a primary reason for creating this unit at Tomah instead of at King or Southern Wisconsin Veterans Retirement Center (SWVRC). The Tomah facility also can provide food service, laundry and other medical and support services.

This project will require a cooperative agreement with Tomah VAMC. The state would be modifying the second floor of a building owned by the federal government. A long-term lease or condominium arrangement would need to be negotiated prior to initiation of the project.

Gero-Behavioral Unit at Tomah

DVA has requested 100 percent Program Revenue Borrowing for this project. While the unit could be eligible for 65 percent federal funding, USDVA is not making any new grants at this time due to a change in the grant process. When USDVA begins accepting grant requests again, WisDVA can apply for reimbursement of 65 percent of the cost of the project if the project has followed all of USDVA's regulations regarding nursing home construction. There is no guarantee of 65 percent federal reimbursement.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Construction:	\$449,300	\$448,200
Percent for Art	\$0	\$1,300
Contingency:	\$31,500	\$31,300
DFD Fee:	\$19,200	\$19,200
TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

KENOSHA CIVIL WAR MUSEUM

	Amount		2001-03 Amount	2003-05 Amount
Major Projects	Requested	Source	Recommended	Recommended
1 Civil War Museum	\$7,000,000			\$7,000,000
	\$5,000,000	GFSB		\$2,000,000
	\$2,000,000	Gifts		\$5,000,000
		and Local		
TOTAL	\$7,000,000		\$0	\$7,000,000
Source of Funds				
GFSB	\$5,000,000		\$0	\$2,000,000
Gifts and local funds	\$2,000,000		\$0	\$5,000,000
TOTAL	\$7,000,000		\$0	\$7,000,000

Kenosha Civil War Museum

Recommendation: Enumerate for 2003-05

PROJECT REQUEST:

This facility would be located on a brownfield property along Kenosha's Lakefront. The Museum would showcase artifacts from the Carthage College and Wisconsin State Historical Society collections; and would concentrate on Wisconsin's role in the war and the African-American contribution to the war with an overview of the war in general.

RECOMMENDATION:

Enumerate \$2,000,000 GFSB as a grant to the Kenosha Civil War Museum project in the 2003-05 biennium contingent upon the city raising a matching \$2,000,000 for construction. Additional city contributions would include the site and ongoing operating costs.

ANALYSIS OF NEED:

This project was requested by the City of Kenosha. Governor McCallum has requested the Building Commission develop policies and criteria for including state funding for local projects in the state's capital budget.

COST EVALUATION:

No detailed budget is available. The City of Kenosha estimated the museum would cost \$7,000,000. As recommended, this project can be reduced in scope or the city can raise additional funding, beyond the required match.

BIOSTAR INITIATIVE

	Amount		2001-03 Amount	2003-11 Amount
Major Projects	Requested	Source	Recommended	Recommended
Biotechnology Building Addition	\$27,000,000		\$27,000,000	
	\$13,500,000	Gifts	\$9,000,000	
	\$13,500,000	BioStar	\$18,000,000	
Microbial Sciences Building	\$100,000,000			Enumerate entire initiative over a ten-year period.
	\$50,000,000	Gifts		
	\$50,000,000	BioStar		
Biochemistry - Phase II	\$85,000,000			
	\$42,500,000	Gifts		
	\$42,500,000	BioStar		
Interdisciplinary Biology	\$105,000,000			
	\$52,500,000	Gifts		
	\$52,500,000	BioStar		
TOTAL	\$317,000,000		\$27,000,000	
Source of Funds				
BioStar GFSB	\$158,500,000		\$18,000,000	\$140,500,000
Gifts	\$158,500,000		\$9,000,000	\$149,500,000
TOTAL	\$317,000,000		\$27,000,000	\$290,000,000

BioStar Initiative

UNIVERSITY OF WISCONSIN

Recommendation: \$27,000,000
General Fund Supported Borrowing \$18,000,000
Gifts/Grants \$9,000,000
2001-2003

MADISON CAMPUS

PROJECT REQUEST:

Fund a ten-year program to support biotechnology research, development and education in the state. This initiative will consist of construction of four buildings:

Biotechnology Addition - Construct a 47,300 ASF/86,000 GSF addition to the Genetics/ Biotechnology Building (67,330 ASF/132,784 GSF), at 425 Henry Mall. A future addition was incorporated into the original building design. The proposed addition will be attached to the east end of the building along University Avenue as originally conceived. The estimated cost is \$27,000,000.

Microbial Sciences Building - Construct a new (190,000ASF/330,000 GSF) building to replace outdated and over-crowded facilities used by programs of the Departments of Bacteriology (CALS), Medical Microbiology & Immunology (Medical School), and Food Microbiology & Toxicology (CALS). This cross-college Microbial Sciences Building will contain laboratories for 47 research groups, animal quarters, three general assignment classrooms, 11 specialized instructional laboratories (~375 student stations), and support facilities. The project will require demolition of the 93,600 GSF E. B. Fred Hall built in 1955. The estimated cost is \$100,000,000.

Biochemistry Building Addition - Replace outdated space and expand (\$85 million/250,000 GSF) to create more functional specialized instructional and research laboratories for the biochemical sciences on campus. This project needs to be sensitive to the historic nature of Henry Mall and the 1912 Biochemistry Building while providing functional instructional and research space. The project is expected to replace part of the 1912 wing all of the 1937 and 1956 additions and also use the site of the Agricultural Journalism building.

Interdisciplinary Biology Building - Construct a (\$105 million/263,000 GSF) interdisciplinary facility, providing a focus for biological undergraduate and graduate education. The major emphasis will be to integrate state-of-the-art teaching laboratories with active, interdisciplinary research laboratories, thereby providing undergraduates with the opportunity to work directly with faculty in cutting edge fields of cellular, developmental, and neurobiology. The building will provide significantly improved facilities for university-wide undergraduate programs and cross-college, graduate-level training programs in the biological sciences.

BioStar Initiative

RECOMMENDATION:

Enumerate funds over the next five biennia to promote and support biotechnology research at UW Madison. The overall project funding will be 50 percent GFSB and 50 percent gifts and grants. Due to limited availability of funding, the 10-year bonding schedule for BioStar has been modified. The first project is expected to cost \$27,000,000, however the funding split is expected to be closer to one-third gifts and two-thirds state funds. The second and third projects will have a larger gift component. As such, the University has requested enumeration of additional gifts in the early years of the program. Enumerate \$27,000,000 (\$18,000,000 GFSB BioStar and \$9,000,000 Gifts/Grants) for the first facility under the BioStar initiative. For the remaining biennia enumerate:

	<u>GFSB</u>	<u>Gifts/Grants</u>
2003-05	\$45,500,000	\$57,000,000
2005-07	\$32,000,000	\$49,000,000
2007-09	\$32,000,000	\$22,000,000
2009-11	\$31,000,000	\$21,500,000

This is a revision to the request, which asked for \$64,000,000 (\$32,000,000 GFSB BioStar and \$32,000,000 Gifts/Grants) in each of the next 4 biennia, with the last \$61,000,000 in 2009-11.

ANALYSIS OF NEED:

The significance of this public-private partnership is evidenced by the recent commitment of \$80 million from the Wisconsin Alumni Research Foundation (WARF) to the BioStar Initiative over the 10-year span of this bioscience building program. This is the largest single gift in WARF's 75-year history and will poise UW-Madison to become the nation's leading biotechnology center.

The BioStar program is patterned on the WISTAR program. WISTAR included requirements that grants cover the increased maintenance and custodial costs of new facilities. Research grants and the anticipated revenue from intellectual property created at the facility should be expected to fund the additional maintenance and custodial costs.

The estimated operating costs of the facilities are:

Building	Maintenance	Custodial	Subtotal	Utility	Total
Biotechnology	\$146,800	91,100	\$237,900	143,800	381,700
Microbial	\$478,300	\$334,300	\$812,600	\$538,600	\$1,351,200
Remove Old Genetics	- \$126,400	-\$ 78,400	-\$204,800	-\$106,400	- \$311,200
Biochemistry	\$567,500	\$256,700	\$824,200	\$409,900	\$1,234,100
Interdisciplinary Biology	\$941,300	\$362,600	\$1,303,900	\$532,200	\$1,836,100
Overall increase	\$2,007,500	\$966,300	\$2,973,800	\$1,518,100	\$4,491,900

AGRICULTURE INITIATIVE

	Amount		2001-03 Amount	2003-05 Amount
Major Projects	Requested	Source	Recommended	Recommended
Wisconsin Agricultural	\$7,488,200		\$7,504,700	
Stewardship Initiative -	\$3,234,000	GFSB	\$3,234,000	
UW Platteville &	\$1,589,200	PRSB	\$1,605,700	
UW Madison	\$900,000	Gifts	\$900,000	
	\$1,000,000	STWD	\$1,000,000	
	\$765,000	Agency	\$765,000	
Meat/Muscle Science Lab	\$20,000,000	GFSB		\$20,000,000
Replacement – Madison				
Veterinary Diagnostic Lab	\$20,585,600			\$23,600,000
	\$20,585,600	GFSB		\$20,000,000
	\$0	PRSB		\$3,600,000
TOTAL	\$48,073,800		\$7,504,700	\$43,600,000
Funding Sources				
General Fund Supported Borrowing	\$43,819,600		\$3,234,000	\$40,000,000
Program Revenue Supported	\$1,589,200		\$1,605,700	\$3,600,000
Borrowing				
Gifts	\$1,900,000		\$1,900,000	
Agency Funds	\$765,000		\$765,000	
TOTAL	\$48,073,800		\$7,504,700	\$43,600,000

Wisconsin Agricultural Stewardship Initiative

UNIVERSITY OF WISCONSIN

Recommendation:	\$7,504,700
General Fund Supported Borrowing:	\$3,234,000
Program Revenue Supported Borrowing:	\$1,605,700
Stewardship Borrowing – Land:	\$1,000,000
Gifts/Grants	\$900,000
Agency Funds:	\$765,000
	2001-2003

PLATTEVILLE and MADISON CAMPUSES

PROJECT REQUEST:

Construct several improvements on the Pioneer Prairie Farm at Platteville, which will serve as a hub for disseminating information to the agriculture industry. It will include:

- Improvements to the existing Dairy Center
- An 11,000 GSF Swine Center to replace the outdated 1968 swine facility.
- A 24-bed housing facility with kitchen dining lounge and meeting rooms.
- An educational facility to teach courses, workshops and seminars on site and via the Internet, compressed video and other electronic media.

Replace and expand facilities at UW Madison, including dairy facilities as part of a six-year plan to increase herd size:

- Construct a new 5,000 ASF/7,900 GSF Soil and Plant Analysis Lab at the West Madison Agricultural Station to replace the existing facility at the Charmany Farm.
- Construct a heifer barn (320-head), feed/storage, animal handling, calf housing (30-head), offices and staff quarters, and manure facilities (approximately 45,700 GSF) in 2001-03 at the new Marshfield Farm.
- Construct a heifer barn addition (250-head), free-stall barn and milking parlor (128-head), headquarters, and expanded feed/storage and manure facilities (approximately 43,000 GSF) in 2003-05 at Marshfield Farm.
- Construct a free stall barn (348-head), a tie stall barn (120-head), milking parlor, transition barn, feed/mixing/storage facilities, and a manure handling facility (approximately 70,100 GSF) and demolition of obsolete facilities in 2003-05 at Arlington.
- Reduce the herd size at the Madison campus and improve the facilities for housing the remaining cows. Upgrade the Dairy Cattle Instruction and Research Center to address electrical, HVAC and plumbing system needs, animal housing improvements, and window replacements.

Wisconsin Agricultural Stewardship Initiative

RECOMMENDATION:

Approve 2001-03 components as requested as part of the Governor's Agriculture Initiative. The budget for the Soil and Plant Analysis lab has been increased to address asbestos abatement and demolition.

ANALYSIS OF NEED:

The UW-Platteville School of Agriculture is developing a new project at the Pioneer Agricultural Stewardship Farm. This project is part of a collaborative initiative that involves numerous external partners including producers; producer organizations; the Department of Agriculture, Trade and Consumer Protection; the Department of Natural Resources; various Federal agencies; and others. The purpose of the Wisconsin Agricultural Stewardship Initiative (WASI) is to help farmers develop environmentally sound, productive, and profitable farming approaches through producer-driven research and demonstration projects. WASI has three components: the Pioneer Agricultural Stewardship Farm will provide educational space, improved dairy and swine facilities; the Discovery Farms, which are a network of private commercial farms where on-farm applied research and demonstration projects will take place; and basic research projects at various UW campuses, primarily at UW-Madison.

The UW Madison dairy improvements are focused on a new facility eight miles northeast of Marshfield. Three distinct facilities will serve as a closed herd for research purposes. This approach will assist in addressing bio-security concerns and waste disposal needs. The budget for the Soil and Plant Analysis lab has been increased to address asbestos abatement and demolition.

COST EVALUATION:

	Request	Recommendation
Agricultural Technology Center – Platteville	\$1,609,000	\$1,609,000
Living Learning Center – Platteville	\$834,600	\$834,600
New Swine Center – Platteville	\$1,190,000	\$1,190,000
Dairy Center Improvements – Platteville	\$535,000	\$535,000
Soil and Plant Analysis Lab – Madison	\$1,519,600	\$1,536,100
Integrated Dairy Program – Marshfield/UW Madison	\$1,800,000	\$1,800,000
2001-03 Subtotal	\$7,488,200	\$7,504,700
Integrated Dairy Program – 3 sites/UW Madison	7,000,000	\$7,000,000
Total	\$14,488,200	\$14,504,700

Meat/Muscle Science Lab Replacement

UNIVERSITY OF WISCONSIN

Recommendation: Enumerate for 2003-05

MADISON CAMPUS

PROJECT REQUEST:

Replace an outdated, inefficient existing facility. The new lab will facilitate the development of advanced slaughter, processing, cooking and packaging technologies. Profitability in the meat industry depends on technologically competent individuals, cost-efficient production, value-added products, and global-market expansion. A new Meat/Muscle Science laboratory will provide Wisconsin's meat industry an opportunity to partner with the University to conduct research that would otherwise likely not be possible for small and mid-size meat businesses. As new technological challenges arise in the meat industry, the facility and its faculty/researchers will have the capabilities to address these issues, and transfer that knowledge to the industry.

RECOMMENDATION:

Enumerate for the 2003-2005 biennium with a budget of \$20,000,000 GFSB. UW-Madison should seek to maximize gift contributions for this facility and the meat science program generally.

ANALYSIS OF NEED:

The Governor's Agriculture Initiative seeks to address all phases of the agribusiness industry. Issues of food safety, packaging, and consumer appeal are all important to animal agriculture.

This facility was not on the UW-Madison six-year plan until this year. Therefore the campus utility estimates did not include serving the new facility. Furthermore, there are site considerations that may recommend that this facility follow the campus dairy initiative. These issues make it appropriate to design the facility in 2001-03 and begin construction in FY 2003-04.

COST EVALUATION:

	Request	Recommendation
Design:	\$1,622,100	
Construction:	\$16,410,000	
Percent for Art	\$50,000	
Contingency:	\$1,148,700	
DFD Fee:	\$769,200	
TOTAL	\$20,000,000	

Veterinary Diagnostic Lab

VETERINARY DIAGNOSTIC LAB BOARD

Recommendation: Enumerate for 2003-05

MADISON

2001-2003

PROJECT REQUEST:

The Department of Agriculture, Trade and Consumer Protection's Division of Animal Health serves the people of the State of Wisconsin by ensuring the health and welfare of its animals while protecting public health. A critical component of that protection is the diagnostic testing of the Wisconsin Veterinary Diagnostic Laboratory (WVDL). WVDL provides testing services for regulatory monitoring and surveillance and diagnostic testing and investigation for the State's practicing veterinarians. WVDL also provides disease incidence data to meet export requirements.

RECOMMENDATION:

Plan in 2001-03 for construction in 2003-05. Utility capacity is not available for this facility at this location until the addition to the Walnut Street Power Plant addition is completed. Adding space for the Large Animal Hospital will cost \$3.4 million to \$3.6 million. Enumerate \$20,000,000 GFSB and \$3,600,000 PRSB or gifts in 2001-03 with funding available in 2003-05.

ANALYSIS OF NEED:

1999 Wisconsin Act 107 directed the Department of Agriculture Trade and Consumer Protection to seek planning funds for the replacement of the Wisconsin's Animal Health Laboratory. For the past 15 years the accrediting body (American Association of Veterinary Laboratory Diagnosticians) has recommended that improvements be made in the facilities at the Animal Health Lab. Currently the lab is on an extension of a probationary accreditation pending increased state operating funds, additional services, and facility modernization. In May 2000 the Building Commission approved planning funds for a new Veterinary Diagnostic Laboratory to replace the Animal Health Lab. The first tasks of the consultant included studying site options and considering whether an addition to the existing facility would be more cost effective than a new building.

Veterinary Diagnostic Lab

The current laboratory building is 36 years old and contains 38,810 GSF/23,180 ASF. When the laboratory was built (1964), production methods and reporting were manual. Today, much of the testing is done with advanced equipment, molecular biology techniques, and computers. The mission of the lab has broadened from disease detection and eradication, to include applied research, disease surveillance and incidence verification for export, as well as the education of producers and laboratory users on relevant animal health issues. Changes in the VDL's mission, the science and technology of diagnostic medicine, electronic communications, and business practices require equipment, facility, and infrastructure enhancements to allow the laboratory to provide high-quality service to Wisconsin agribusiness. Current building deficiencies included:

- Ventilation
- Floor to floor heights inadequate for remodeling to meet current codes.
- Structural floor system designed for loads 50 PSI. Current standards are 100 PSI.
- Insulation in the building walls is far below current standards.
- Mechanical equipment is nearing the end of its useful life.
- Lab modules are undersize for current standards.
- Electrical service no longer meets current standards. Electrical demand has risen substantially since construction in the 1960's.

For safety reasons some fume hoods have been added or replaced. Some of the newer equipment could potentially be reused.

COST EVALUATION:

	Request	Recommendation
Design:	\$1,346,900	
Construction:	\$14,965,000	
Equipment:	\$2,394,400	
Percent for Art	\$40,000	
Contingency:	\$1,047,500	
DFD Fee:	\$791,800	
TOTAL	\$20,585,600	

UNIVERSITY OF WISCONSIN SYSTEM

				2001-03	2003-05	Page
		Amount		Amount	Amount	
Major Projects		Requested	Source	Recommended	Recommended	
1	Chamberlin Hall Renovation Madison	\$20,795,000	GFSB	\$20,795,000		120
2	Laboratory Science Remodeling Green Bay	\$17,546,000 \$17,546,000		\$17,915,000 \$17,915,000		122
3	Fine Arts Center Addition and Remodeling - Stevens Point	\$21,660,200 \$21,660,200	GFSB	\$26,120,000 \$25,120,000		124
		\$0	PRSB or Gifts	\$1,000,000		
4	Fine Arts Center Addition/ Remodeling – Parkside	\$12,495,200	GFSB	Withdrawn		
5	Upham Science Addition/Renovation Whitewater	\$24,132,900	GFSB	\$10,100,000	Renovation	126
6	Klotsche Center Physical Education Addition – Milwaukee	\$23,487,300 \$7,730,000 \$15,757,300		\$42,117,000 \$25,327,000 \$16,790,000		127
7	Health and Wellness Center(Gates) Addition/Remodel - Superior	\$17,878,700 \$2,683,600 \$15,195,100		\$15,700,000 \$2,350,000 \$13,350,000		129
8	Computer Science Classrooms Administration - Platteville	\$6,956,000	GFSB	\$6,956,000		130
9	Aquatic Science & Technology Education Center Phase I - System	\$3,292,000 \$3,292,000 \$0		\$3,292,000 \$450,000 \$2,842,000		131

University of Wisconsin System

Major Projects	Amount Requested	Source	2001-03	2003-05	Page
			Amount Recommended	Amount Recommended	
10 International Education Living & Learning Center - La Crosse	\$36,258,800 \$5,318,600 \$30,940,200	GFSB PRSB	Continue to Plan		133
11 Camp Randall Stadium Renovation Madison	\$99,800,000 \$72,800,000 \$17,000,000 \$10,000,000	PRSB Gifts GFSB	\$99,800,000 \$72,800,000 \$17,000,000 \$10,000,000		135
12 Classroom Renovation/ Instructional Technology - System	\$15,000,000	GFSB	\$10,000,000		137
13 Lapham North Wing Remodeling Milwaukee	\$10,548,600	GFSB	\$9,858,000		138
14 Mechanical Engineering Renovation and Addition Madison	\$32,968,100 \$9,886,100 \$23,082,000	Gifts GFSB	\$16,500,000 \$10,000,000 \$6,500,000	Renovation	140
15 Utility Distribution Systems Upgrade Madison	\$10,000,000	GFSB	\$5,000,000		142
16 Elmwood Commons Remodel or Replacement - Oshkosh	\$5,711,300	GFSB	Plan		144
17 University Health Services Student Activity Center Madison	\$22,779,600 \$7,487,300 \$15,292,300	GFSB PRSB	Plan		146
18 Nelson Hall Occupant Relocation Stevens Point	\$3,171,700	GFSB	Plan		148
19 Karrmann Library Remodeling Platteville	\$2,998,000	GFSB	Plan		149

University of Wisconsin System

		Amount		2001-03 Amount	2003-05 Amount	
Major Projects		Requested	Source	Recommended	Recommended	Page
20	University Center & Remodeling Whitewater	\$9,247,200 \$2,630,000 \$6,617,200		Study		151
			GFSB			
			PRSB			
21	Davies Center Addition & Remodeling - Eau Claire	\$8,510,400	PRSB	\$8,510,400		153
22	University Ridge Golf Course Phase 3 - Madison	\$15,560,000 \$5,426,000 \$10,134,000		\$15,560,000 \$5,426,000 \$10,134,000		154
			Gifts			
			PRSB			
23	Animal Facilities - Madison	\$9,089,500	PRSB	\$1,200,000		156
24	Weeks Hall Addition - Madison	\$5,000,000	Gifts	\$5,000,000		157
25	New Student Union - River Falls	\$20,451,800	PRSB	\$20,451,800		158
26	North Campus Master Plan - Stout	\$10,000,000	PRSB	\$10,000,000		160
27	Athletic Administration Annex Whitewater	\$1,432,800	Gifts	\$1,432,800		161
28	Health and Human Perform/ Recreation Facility - River Falls	\$31,812,000 \$4,772,000 \$27,040,000 \$0		Plan - Reduced Scope		162
			PRSB			
			GFSB			
			Gifts			
29	Sports Center & Union Expansion /Remodeling - Green Bay	\$60,000,000 \$20,000,000 \$20,000,000 \$20,000,000		Plan		164
			Gifts			
			PRSB			
			GFSB			
30	Campus School Replacement Eau Claire	undefined	GFSB	\$0		

University of Wisconsin System

		Amount	Source	2001-03 Amount Recommended
	Major Projects	Requested		
31	Ullsvik Center Remodeling & Addition - Platteville	undefined	GFSB	\$0
32	Jarvis Science Wing Renovation And Addition - Stout	\$33,853,200	GFSB	\$0
33	Sterling Hall Remodeling - Madison	\$27,067,200	GFSB	\$0
34	College of Business and Economics Building - Whitewater	\$30,696,400 \$5,500,000 \$25,196,400	 Gifts GFSB	 \$0 \$0 \$0
35	Physics Building & Plaza Renovation Milwaukee	\$8,993,200	GFSB	\$0
36	Golda Meir Library Tech Center Addition/Remodeling - Milwaukee	\$20,560,000	GFSB	\$0
37	Remodel Moraine Hall for Student Services - Whitewater	\$4,096,500	GFSB	\$0
38	Haas Fine Arts Center Renovation Eau Claire	\$6,417,600	GFSB	\$0
39	Wastewater Treatment Training Facility - Stevens Point	\$1,515,000	GFSB	\$0
		<hr/>		
	TOTAL including Planning requests	\$691,782,200		\$346,308,000
	TOTAL Construction only requests	\$466,771,100		\$346,308,000

University of Wisconsin System

Major Projects	Amount		2001-03
	Requested	Source	Amount Recommended
Source of Funds – Construction Requests:			
General Fund Supported Borrowing	\$233,777,200		\$152,834,000
Program Revenue Borrowing	\$194,249,000		\$151,773,200
Gifts and Grants	<u>\$38,744,900</u>		<u>\$41,700,800</u>
TOTAL	\$466,771,100		\$346,308,000

Chamberlin Hall Renovation

UNIVERSITY OF WISCONSIN

MADISON CAMPUS

**Recommendation: \$20,795,000
General Fund Supported Borrowing
2001-2003**

PROJECT REQUEST:

Remodel 94,000 ASF/163,000 GSF in Chamberlin Hall, including the 1905-constructed area being vacated by the School of Pharmacy and space already assigned to the Physics Department. This will consolidate most of the Physics Department in Chamberlin Hall, where Physics currently occupies about 76,200 ASF. The renovated space in Chamberlin Hall will provide for: (1) consolidation of research programs; (2) creation of a nucleus for Interdisciplinary Research Activities; (3) creation of state-of-the-art lecture halls and modernization of existing instructional space; (4) lab flexibility; (5) correction of HVAC, plumbing, electrical, accessibility and other code-related problems, and (6) consolidation of department support. This project will also result in the future release of 91,300 ASF of Physics space in Sterling Hall that will be remodeled later to consolidate the Department of Astronomy and relocate the Department of Psychology from the Brogden Psychology Building.

The Chamberlin Hall Renovation project was approved for planning during 1999-2001 to enable implementation to occur as soon as Pharmacy vacates the building when the new Rennebohm Pharmacy Building is completed in 2001. As a result of programming, the scope has increased from the initial proposal to remodel 58,900 ASF/88,600 GSF. The current renovation project will enable consolidation of all of the Physics Department with the exception of the nuclear accelerator and related support space, which cannot be relocated from the basement of Sterling Hall. Since this project involves renovation of existing space, no increase in operating and maintenance costs is anticipated.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

It would be much less expensive to do this work while the space is vacant. The current plan is more extensive than the plan put forward in 1999-2001. At that time the request called for remodeling 58,900 ASF of the space vacated by Pharmacy to be reoccupied by Physics. Another 11,300 ASF of unremodeled space would have been used as temporary surge space by the Astronomy department during the renovation of Sterling Hall. The remaining space being vacated by Pharmacy includes classroom (5,900 ASF), library (8,300 ASF) and animal quarters (5,100 ASF).

Chamberlin Hall Renovation

As a result of programming, the scope has increased substantially. The current renovation project would enable consolidation of all of the Physics Department with the exception of the nuclear accelerator and related support space, which cannot be relocated from the basement of Sterling Hall. The current request would remodel the entire lab and office space vacated by Pharmacy, the aging classrooms in the parts of the building previously occupied by Pharmacy, and the Pharmacy library. The library was remodeled in the 1980's but the space does not fit into the new usage plan. Miscellaneous spaces assigned to Physics and Astronomy, but adjacent to Pharmacy space, have been added to the project to improve the final layout. These spaces are of a similar age and condition to the spaces being vacated by Pharmacy.

The Pharmacy Department's federally approved animal quarters in the basement will be retained as animal quarters. The Psychology Department, which will be moving into Sterling Hall after renovation, needs animal space. There are connections between the buildings above and below ground.

Since this project involves renovation of existing space, no increase in operating and maintenance costs is anticipated.

COST EVALUATION:

	Request	Recommendation
Design:	\$1,406,000	\$1,406,000
Construction:	\$15,744,000	\$15,744,000
Hazardous Material Remediation:	\$325,000	\$325,000
Testing:	\$40,000	\$40,000
Control Systems Interface:	\$40,000	\$40,000
Equipment:	\$1,286,000	\$1,286,000
Percent for Art	\$52,000	\$52,000
Contingency:	\$1,102,200	\$1,102,200
DFD Fee:	\$799,800	\$799,800
TOTAL	\$20,795,000	\$20,795,000

Laboratory Science Remodeling

UNIVERSITY OF WISCONSIN

**Recommendation: \$17,915,000
General Fund Supported Borrowing**

GREEN BAY CAMPUS

2001-2003

PROJECT REQUEST:

Remodel approximately 68,815 GSF of the 80,500 GSF Laboratory Sciences Building (excluding mechanical rooms, one chemistry lab, the greenhouse, and storage rooms) and construct a 15,600 ASF addition.

RECOMMENDATION:

Approve the request with a revised budget of \$17,915,000 GFSB.

ANALYSIS OF NEED:

This is the second step in a sequence of projects to provide the space needed to solve all significant building space issues at UW-Green Bay. The first step was the construction of a new general academic facility to provide properly sized and configured classrooms and other instructional spaces. The academic facility will be completed in June 2001. The second step of the plan is to consolidate all instructional science laboratories in the Laboratory Sciences Building, making use of the existing mechanical infrastructure, and locating teaching labs in close proximity to lab technical staff, stockrooms and related program support spaces. The entire second floor and portions of other floors will be vacated when the new academic building is occupied, providing space to increase the size of teaching laboratories. Initially, the labs were designed to serve up to 14 students in a class. More economic and efficient instruction requires the labs to serve 24 to 30 students. A building addition is necessary to provide additional space to increase lab sizes.

The consolidation of the wet labs into this building along with the updating and reconfiguration of space will provide additional space in the Lab Sciences building for reallocation to improve the science laboratory facilities.

Laboratory Science Remodeling

COST EVALUATION:

	Request	Recommendation
Design:	1,129,000	1,227,200
Construction:	13,727,000	13,782,000
Hazardous Material Remediation:	50,000	180,000
Equipment:	1,106,000	1,106,000
Percent for Art	35,000	45,000
Contingency:	961,000	977,000
DFD Fee:	588,000	597,800
TOTAL	17,546,000	17,915,000

Fine Arts Center Addition and Remodeling

UNIVERSITY OF WISCONSIN

Recommendation: \$26,120,000

General Fund Supported Borrowing \$25,120,000

Program Revenue Supported Borrowing \$1,000,000

STEVENS POINT CAMPUS

2001-2003

PROJECT REQUEST:

Construct a 70,000 GSF addition to the 107,000 GSF Fine Arts Center to provide appropriate teaching and rehearsal space for theater, dance, music, art and design. Remodel significant portions of the existing building.

The 1970 Fine Arts Center is too small and needs major infrastructure repairs. The facility has two large performance spaces, one designed for music, the other for theater. Both spaces are fundamentally sound. However, there are continuous scheduling conflicts between teaching and the required academic performances in the theaters. Instructional classes must be temporarily relocated to corridors and other non-suitable areas when the theaters are prepared for performances. The construction of sets for performances cannot occur while classes are being conducted on the stages, and performance practices cannot be held concurrently with classes.

Dance classes are held in the Health Enhancement Center and in the Learning Resources Center. Five art studios are located in the 1916 Nelson Hall, as is costume storage for the theater department. A joint decision has been made by UW-Stevens Point, UW System Administration, and the Division of Facilities Development staff to vacate the 84-year-old Nelson Hall. The comprehensive building space use plan identifies completion of the Fine Arts Center as the first major step in vacating Nelson Hall. The American Suzuki Institute, presently located in an old single-family home, will be physically integrated into the fine arts facility.

RECOMMENDATION:

Approve at a revised budget of \$26,120,000. Enumerate \$25,120,000 GFSB and \$1,000,000 Program Revenue Borrowing. The campus plans to seek Gifts and Grants to fund the PRSB portion of the project but has requested enumeration to cover pledges if necessary.

ANALYSIS OF NEED:

The Fine Arts Center, occupied in 1970, has provided an excellent environment for teaching and performance in the Fine Arts Programs. In the past 30 years these programs have increased in size and demand. In addition, changes in teaching methods and the use of new technology (computers) in all of the Fine Arts Programs necessitate an increase in space. Performance spaces are being used for instruction, which requires moving classes into corridors and lobbies, when that space is taken over for stage or music performances. The present music area is lacking proper sized rehearsal space and is deficient in the

Fine Arts Center Addition and Remodeling - Stevens Point

number of rehearsal rooms. The present music student enrollment includes 240 music majors, including 40 graduate students and 26 music minors. Many non-music majors also enroll in performance classes.

There are a number of infrastructure deficiencies in this facility, such as poor air circulation, humidity fluctuation, inefficient incandescent lighting, aging surface finishes, asbestos and persistent roof leakage in the eastern one third of the structure. The additional space will also assist with addressing other needs associated with vacating of Nelson Hall.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$1,576,000	\$2,000,000
Construction:	\$16,830,000	\$20,200,000
Hazardous Material Redemption:	\$50,000	\$50,000
Testing:	\$20,000	\$20,000
Control Systems Interface:	\$20,000	\$20,000
Equipment:	\$1,110,000	\$1,307,500
Survey/boring/EIS	\$0	\$40,000
Percent for Arts	\$43,000	\$65,300
Contingency:	\$1,178,100	\$1,412,600
DFD Fee:	\$833,100	\$1,004,600
TOTAL	\$21,660,200	\$26,120,000

Upham Science Addition/Renovation

UNIVERSITY OF WISCONSIN

WHITEWATER CAMPUS

Recommendation: \$10,100,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

This project will renew the 112,352 GSF Upham Hall Science facility and construct a 29,400 GSF addition. Upham Hall, built in 1963, has been well maintained but needs updating. Functionally, the building is obsolete because the programs and methods of teaching and learning have changed substantially in the past 37 years. Undergraduate student study assignments increasingly include individual and group projects designed to teach research techniques of investigation and learning. The spaces in Upham Hall do not support the teacher/scholar learning model in either quality or quantity. Changes in learning continue to require more computers and specialized equipment in laboratories, which in turn, result in a need to add space to the building.

RECOMMENDATION:

Phase the project. Approve Phase I at a revised budget of \$10,100,000 GFSB. Remodeling would be done in Phase II at an estimated cost of \$15,117,900.

ANALYSIS OF NEED:

The addition of new science core curriculum courses has increased the number of student enrollments in this area of study. Teaching spaces will be upgraded to incorporate the increase in student demand as well as address new learning technologies, health, safety, and maintenance issues. Service to disabled students will be addressed both in access to fume hoods and lab work stations. In addition, space will be provided for faculty research, faculty/student collaborative work and student independent study.

COST EVALUATION:

	Request	Recommendation
Design:	1,576,500	1,253,000
Construction:	18,221,000	6,811,000
Hazardous Material Remediation:	200,000	0
Testing:	30,000	15,000
Control Systems Interface:	40,000	20,000
Equipment:	3,000,000	1,106,000
Percent for Arts	62,500	25,000
Contingency:	1,294,000	470,000
DFD Fee:	793,900	400,000
TOTAL	25,217,900	10,100,000

Klotsche Center Physical Education Addition

UNIVERSITY OF WISCONSIN

Recommendation: \$42,117,000

Program Revenue Supported Borrowing \$25,327,000

General Fund Supported Borrowing \$16,790,000

MILWAUKEE CAMPUS

2001-2003

PROJECT REQUEST:

Construct an 87,140 ASF/118,300 GSF addition to the existing Klotsche Center for Physical Education. Needed expansion space will be provided for instruction, training, intramural, recreation, and intercollegiate athletic sports, as well as facilities for the new Physical Therapy program and replacement support space for the Intercollegiate Athletics programs. Approximately 7,030 ASF will be remodeled to meet changing programmatic needs. Renovation will also include new wall paint finishes, new floor tile and new carpeting in identified areas as needed, as well as refurbishing of seamless flooring in the locker room wet areas. Major improvements include: the replacement of the existing lockers in the men's and women's locker rooms; replacement of eight racquetball court floors; upgrade of the existing gym/arena and pool lighting; and ventilation improvements for the existing gym/arena, locker rooms, and the equipment room. In addition, this project will construct a parking facility providing a minimum of 200 spaces to replace the existing surface parking anticipated to be displaced by the proposed addition.

Approximately \$2.7 million of the cost will be funded by student segregated fee revenue. A resolution was passed by the Student Association Senate in November 1996 to support a new non-allocable fee. The fee to support the new addition was initially established at \$3.50 per student per semester for 1997-98. Annual fee increases will be made to a maximum level of \$18.00 to support bond debt service payments, provide needed equipment and operate the new facility.

It is anticipated that the addition will increase operating budget costs by approximately \$274,000 beginning in 2003. This includes \$185,000/year for utilities and \$89,000/year for additional custodial labor and supplies.

RECOMMENDATION:

Approve the request with a revised scope and budget of \$42,117,000. Enumerate \$16,790,000 GFSB, and \$4,640,000 PRSB/Gifts for the physical education facility and \$20,787,000 PRSB for the parking ramp portion of this project. The campus plans to seek gifts for \$1,000,000 of the project but has requested enumeration as PRSB to cover pledges if necessary.

Klotsche Center Physical Education Addition

ANALYSIS OF NEED:

When requested in 1999-2001 the parking was listed as 200 to 328 stalls at a price of \$5,000,000. The design is now well under way, and the parking ramp has grown to 600 stalls at an estimated cost of \$20,787,000, or \$34,600/per stall for underground parking. Parking costs could be cut to \$10,000 to \$15,000/space if an above ground ramp was built.

The Physical Education facility was requested at a cost of \$14,800,000 in 1999. When the request was resubmitted in fall of 2000 the estimated cost for the building had grown to \$18,203,000. The current estimated cost for the building is \$21,330,000.

The 1999 recommendation was to seek 15 percent gifts or athletic program revenue in addition to the 15 percent student fees traditionally committed to PE projects in recognition of the recreational functions of campus PE space. The \$1,000,000 of additional gifts or program revenue is a compromise recommendation.

The campus requested air conditioning of the gymnasiums so that it can be more comfortably used for large assemblies. The state does not air condition gymnasiums. The campus has agreed to pay for the air conditioning equipment and pay all operating and utility costs for the operation of air conditioning in this room. Funding for the Physical Education Building is split as follows:

Project Cost	\$21,330,000
15% funding for recreational use	<u>-3,200,000</u>
85%	\$18,130,000
Air Conditioning (estimate)	-\$340,000
Gifts	<u>-\$1,000,000</u>
General Fund Supported Borrowing	\$16,790,000

COST EVALUATION:

	Request	Recommendation
Design:	\$1,384,000	\$1,384,000
Construction:	\$13,771,000	\$15,157,000
Hazardous Material Remediation:	\$100,000	\$100,000
Testing:	\$60,000	\$60,000
Control Systems Interface:	\$100,000	\$100,000
Equipment:	\$1,159,000	\$1,200,000
Percent for the Arts	\$46,000	\$105,300
Parking - Program Revenue	\$5,000,000	\$21,330,000
Contingency:	\$963,900	\$1,060,900
DFD Fee:	\$903,400	\$1,619,800
TOTAL	\$23,487,300	\$42,117,000

Health and Wellness Center (Gates) Addition/Remodel

UNIVERSITY OF WISCONSIN

Recommendation: \$15,700,000

General Fund Supported Borrowing \$13,350,000

Program Revenue Supported Borrowing \$2,350,000

SUPERIOR CAMPUS

2001-2003

PROJECT REQUEST:

Construct a new 114,800 GSF addition to the Health and Wellness Center/Gates Physical Education Building and remodel approximately 24,200 GSF of lockers, showers, offices, and various small rooms. The major new space will be a fieldhouse to enclose a 200-meter track and gymnasium. Other spaces include: a physiology and exercise lab; exercise and fitness rooms; an aerobic fitness center; racquetball courts; men's and women's lockers and showers; a training room; faculty offices; a classroom; and storage space. The existing small gymnasium and pool are not included in this project.

RECOMMENDATION:

Approve the request at a revised budget of \$15,700,000, \$13,350,000 GFSB and 2,350,000 PRSB/Gifts.

ANALYSIS OF NEED:

The Gates Physical Education Facility, constructed in 1966, provides a small gymnasium, swimming pool, lockers, showers, and a few small teaching spaces. The teaching spaces are obsolete, and specialized space for several types of instruction is not available. There are no locker rooms for visiting teams; thus, the men's locker room is used by visiting women's teams and visa-versa. Competitive events such as men and women's basketball force regularly scheduled activities to be relocated or canceled. Infrastructure problems seriously diminish the quality of instruction. Ventilation and temperature controls are inadequate.

Costs have been revised based on preliminary design estimates.

COST EVALUATION:

	Request	Recommendation
Design:	\$1,162,000	\$998,000
Construction:	\$14,087,000	\$12,050,000
Hazardous Material Remediation:	\$50,000	\$101,000
Testing:	\$5,000	\$40,000
Control Systems Interface:	\$20,000	\$155,000
Equipment:	\$845,000	\$845,000
Percent for Arts	\$36,000	\$39,000
Contingency:	\$986,100	\$844,000
DFD Fee:	\$687,600	\$628,000
TOTAL	\$17,878,700	\$15,700,000

Computer Science Classrooms

UNIVERSITY OF WISCONSIN

PLATTEVILLE CAMPUS

Recommendation: \$6,956,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Completely renovate Ullrich Hall (17,680 ASF/28,291 GSF) to provide general assignment classrooms equipped with state-of-the-art learning technology and new laboratories for the Department of Computer Sciences. Total renovation of this 80-year old building will redevelop non-functional and vacated spaces into appropriately configured areas and correct deficient environmental conditions. It is anticipated that the following space assignments will be achieved:

	Assignable Square Feet
High-Tech General Assignment Classrooms	4,000
Distance Education Classroom	3,000
Computer Sciences Labs	6,400
Offices	3,080
Support Space	1,200
Total ASF	17,680

RECOMMENDATION:

Enumerate \$6,956,000 to remodel space for general assignment classrooms equipped with state-of-the-art learning technology and new laboratories for the Department of Computer Sciences. The first step in planning this project must be a determination whether Ullrich Hall is an appropriate location for these functions.

ANALYSIS OF NEED:

Planning recommended in the 1999-2001 capital budget continues to proceed at the campus. The programmatic goals of enhanced learning areas for the Department of Computer Sciences are a high priority. Remodeling of Ullrich Hall for this purpose appears to be desirable and further review will continue prior to proceeding with final design.

COST EVALUATION:

	Request	Recommendation
Design:	\$405,000	\$405,000
Construction:	\$4,380,000	\$4,380,000
Hazardous Material Remediation:	\$50,000	\$50,000
Equipment:	\$1,529,500	\$1,529,500
Percent for Art	\$17,400	\$17,400
Contingency:	\$306,600	\$306,600
DFD Fee:	\$267,500	\$267,500
TOTAL	\$6,956,000	\$6,956,000

Aquatic Science & Technical Education Center Phase I

UNIVERSITY OF WISCONSIN

Milwaukee

Recommendation: \$3,292,000

Gifts/Grants: \$2,842,000

General Fund Supported Borrowing: \$450,000

2001-2003

PROJECT REQUEST:

Remodel 12,000 ASF/18,000 GSF at the UWM WATER Institute to create an Aquatic Science and Technology Education Center (ASTEC). Phase 1 construction will occur in the northwest area of the facility in undeveloped space that is currently used for storage. Four learning areas will be created: a general use auditorium; teaching laboratories; flexible meeting space; and display/observation areas for fisheries and aquatic technology. Additional support facilities will consist of reception and visitor service areas, a service kitchenette, a reference room/office space, storage space, and restrooms. A new west entrance will be created to serve the Center. Improvements will be made to the west parking area for up to 150 visitor vehicles. Direct access to the waterfront and dock area will be provided to allow use of Institute research vessels by the ASTEC's students and clients.

The auditorium will be designed to accommodate full audio-visual display equipment and a combination of fixed and flexible seating arrangements for small and large groups (up to 150). The teaching laboratories will be designed to accommodate from 10 to 30 adult students with sink and lab bench/table spaces for each student to perform analysis of fish and other aquatic specimens, water and sediment samples, and state-of-the-art science aquatic technologies. Laboratories will be equipped with an Internet II backbone connection, and lab and computer equipment for student use.

This project will add to the facilities operating costs, as a result of additional demand for ventilation, electricity, water, etc. These costs, estimated at approximately \$6,000 per year, will be included in the 2003-05 operating budget.

RECOMMENDATION:

Enumerate \$450,000 GFSB to provide matching funds for potential gifts/grants.

ANALYSIS OF NEED:

The Wisconsin Aquatic Technology and Environmental Research (WATER) Institute has had numerous requests for public tours, on-site secondary education programs, workshops, conferences, hands-on education and training opportunities that the facility is simply not equipped to handle. Some of the target users are middle school to high school students, educators in the K-12 system and the university, and those involved in adult education. ASTEC will also be available for public summer workshops, and continuing education programs, and provide teaching laboratories and classroom space for undergraduate

Aquatic Science & Technical Education Center Phase I

and graduate students. Presently, aquatic science and technology courses are not taught at the Institute because of the lack of appropriate teaching and laboratory facilities.

Aquatic Science & Technical Education Center Phase I

In 1999-2001, \$1,800,000 was requested for a 7,850 ASF/9,000 GSF facility. That included a general use classroom/auditorium for up to 150, a wet laboratory/hands-on area for 25, a distance learning area, space for informal education and information exchange and a small Great Lakes Aquarium Exhibit area and an information/gift counter. The 2001-03 request includes a 50 percent increase in ASF and a 100 percent increase in GSF.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$331,000	\$331,000
Construction:	\$2,379,000	\$2,379,000
Hazardous Material Remediation:	\$20,000	\$20,000
Testing:	\$30,000	\$30,000
Control Systems Interface:	\$20,000	\$20,000
Equipment:	\$212,000	\$212,000
Percent for Arts	\$7,000	\$8,200
Contingency:	\$166,500	\$166,500
DFD Fee:	\$126,500	\$125,300
TOTAL	<u>\$3,292,000</u>	<u>\$3,292,000</u>

International Educational Living & Learning Center

UNIVERSITY OF WISCONSIN

Recommendation: Continue to Plan

LA CROSSE CAMPUS

2001-2003

PROJECT REQUEST:

Construct a 28,100 GSF International Education Center to consolidate campus international programs and provide classrooms and conference facilities with state-of-the-art technology, a computer lab, resource library, offices and support space for the Office of International Education. Program revenues will fund additional student housing, and parking. UW La Crosse has experienced tremendous growth in programs providing educational opportunities and related services for international students and students who study abroad. Offices and support facilities will accommodate regional and city of La Crosse international development committees and the Business Development Center. It will also include a branch office of the Wisconsin World Trade Center to serve as the State's Western Wisconsin Regional Center for international business.

RECOMMENDATION:

Continue to plan the project including a more extensive review of space needs and available sites on the UW-La Crosse campus.

ANALYSIS OF NEED:

There has been continued growth in enrollment in the various international programs. Since 1990, international student enrollment has increased from 70 to 178 (154 percent). In keeping with the University Strategic Plan, funds have been earmarked to recruit foreign students to substantially increase the international student enrollment over the next five years. American students have an opportunity to study abroad on an exchange basis at 108 potential sites. In exchange UW-La Crosse hosts a student from another country. This program has increased from 62 students during the 1994-95 academic year to 275 students currently.

A Chinese language course offering is being planned and an Asian Studies minor is being finalized in addition to the new International Business major implemented during the 1999 Fall Semester. Participants in international institutes and programs, numbering from 17 to 45 each year, are housed in local hotels, causing inconvenience because of transportation and limited access to University facilities. The lack of dedicated space and the growth in the existing programs has led to scattering of international education activities in several locations, both on and off campus. The Office of International Education (1,315 ASF) in Graff Main Hall and the Small Business Development Center (1,455 ASF) in North Hall would be moved to this new facility freeing up needed space in those buildings.

International Educational Living & Learning Center

An office of Wisconsin World Trade Center is planned to support international trade in Western Wisconsin. It would provide local support needed due to the complexities of international markets and would save travel to either Milwaukee or Madison.

Studies are being undertaken to formulate the best options to increase campus housing and parking. Potential alternatives range from constructing student apartments and parking as part of the International Education Complex to constructing housing and parking facilities at multiple sites and the International Education Center as a stand-alone facility. Markets for collaboration and private construction and/or ownership will also be explored for parking and student housing. The apartment-style accommodations with individual bedroom/study areas will respond to the unmet demand for student housing at UW-La Crosse that has existed for the past 25 years. Between 500 and 700 housing requests during 1997-98 were not filled due to space shortages. Construction of ramps and/or lots for approximately 1,000 vehicles will provide a net gain of about 721 spaces and reduce the overall campus parking deficit to 215. Construction of a parking ramp is being considered as an alternative to surface parking to preserve limited campus green space and to abide with the city's directive that the University not expand the campus boundary.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$1,757,000	Plan
Construction:	\$28,688,000	
Testing:	\$16,000	
Control Systems Interface:	\$336,000	
Equipment:	\$1,987,000	
Percent for Arts	\$72,000	
Contingency:	\$2,008,200	
DFD Fee:	\$1,394,600	
TOTAL	<u>\$36,258,800</u>	

Camp Randall Stadium Renovation

UNIVERSITY OF WISCONSIN

Recommendation: \$99,800,000

New PRSB \$72,800,000

Gifts/Grants \$17,000,000

GFSB \$10,000,000

MADISON CAMPUS

2001-2003

PROJECT REQUEST:

Expand and renovate Camp Randall Stadium. Increase seating capacity in Camp Randall by 5,600, including 96 boxes seating 14 each, 900 club seats, installing 4,250 additional seats in the north grandstand, linking the south and east grandstands, and eliminating obstructed view seats adjacent to the field. Move current offices, restrooms and concession stands to new locations to provide space to improve circulation and to increase the quality and quantity of concession stands. Increase restroom capacity by 100 percent for women and 30 percent for men; triple accessible seating from 100 to 300; add new pedestrian ramps and elevators; improve overall circulation. Provide a new scoreboard, sound system and permanent lights for night games. Construct a four-story, 35,600 GSF office building outside the new seating area to house coaches, support and administrative staff displaced by other stadium improvements. The top two levels will have windows overlooking the playing field to provide opportunities for use for game day events. Work will be scheduled around the football schedule over three years. Completion is anticipated by August 2004.

RECOMMENDATION:

Approve the request. The \$10,000,000 GFSB is allocated to infrastructure costs.

ANALYSIS OF NEED:

The additional seating, office space, team and fan amenities will be funded with Program Revenue and Gifts and Grants. The state-funded portion of the project will address part of the cost of the infrastructure improvements, including:

- Intercepting the existing 12-inch water main to serve proposed improvements
- Replacing the 21-inch storm sewer on the east side
- Extending a new 12-inch sanitary sewer main on the west side
- Extending a new 15-inch sanitary sewer main on the east side
- Extending new chilled water 12-inch mains from Engineering Drive to the stadium to serve the new building additions
- Upgrading the primary electrical distribution to the stadium from 5 kV (4,160 volts) to 15 kV (13,800 volts)

Camp Randall Stadium Renovation

- Upgrading the secondary electrical transformer voltages from 208Y/120 volts to 480Y/277 volts and providing four new substations
- Replacing the existing emergency generator with a larger unit to serve exit and egress lighting, including lighting in the stadium bowl, emergency alarm systems, stadium security systems, portions of the sound system to assist in emergency egress of occupants, at least one elevator in each area, minimal building heating loads and other required building loads
- Installing a new fire alarm system throughout the stadium
- Replacing all stadium building lighting
- Upgrading existing field lighting
- Installing video surveillance cameras and monitoring and recording equipment at stadium main gates, in concourses and the seating bowl to assist stadium security personnel during an event
- Installing a new public address system interfaced with the fire alarm system to enable voice evacuation of the stadium in the event of an emergency.

Camp Randall Stadium needs a comprehensive renovation to address and correct facility deficiencies in the HVAC, electrical, storm and sanitary sewer systems and to expand seating capacity. These systems that are now old and antiquated, have exceeded their natural lives.

Access and seating for the disabled are of urgent concern. The project will significantly increase accessible accommodations as well as increased stadium seating capacity. Safety concerns such as cross aisles, crowd management and infrastructure problems will be addressed as part of this project.

COST EVALUATION:

	Request	Recommendation
Design:	\$5,830,000	\$5,830,000
Construction:	\$83,213,800	\$83,213,800
Equipment:	\$1,000,000	\$1,000,000
Percent for Arts	\$250,000	\$250,000
Contingency:	\$5,667,800	\$5,667,800
DFD Fee:	\$3,838,400	\$3,838,400
TOTAL	\$99,800,000	\$99,800,000

Classroom Renovation/Instructional Technology

UNIVERSITY OF WISCONSIN

VARIOUS CAMPUSES

Recommendation: \$10,000,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Renovate classrooms and provide distance education facilities to continue the major University of Wisconsin System initiative started in 1995-97. Create an instructional environment that will strengthen the faculty's ability to communicate efficiently and effectively with undergraduate students.

RECOMMENDATION:

Provide \$10,000,000 GFSB.

ANALYSIS OF NEED:

UW System facilities contain over 1,800 general assignment classrooms, encompassing more than 1.4 million square feet of space, excluding UW College facilities. Almost half of those classrooms are 20-30 years old and over 21 percent are more than 50 years old. The vast majority of these essential instructional spaces have not been updated since construction.

UW System has updated a 1996 survey of classroom conditions. According to the April 2000 survey, approximately 65 percent of the total number of classrooms require some degree of remodeling and 59 percent are deficient in technology. The 1996 survey had found only 46 percent of rooms requiring remodeling but 84 percent deficient in equipment.

Classroom modernization is a moving target. Unrenovated classrooms will continue to age, the service life of technology ranges between 6 to 10 years, and advancements in teaching and learning methodologies will continue to necessitate remodeling and/or technology revisions.

Over the last three biennia, technology levels have improved substantially. Well over 400 rooms have been improved. Funding over the last three biennia came from \$25,000,000 of capital budget funding, new construction and remodeling projects and classroom and lab modernization operating funds.

COST EVALUATION:

This allocation funds many projects throughout the UW System. Specific allocations will be approved by the Building Commission.

Lapham North Wing Remodeling

UNIVERSITY OF WISCONSIN

MILWAUKEE CAMPUS

Recommendation: \$9,858,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Renovate and remodel the existing 44,598 GSF North Wing of Lapham Hall. Work will include remodeling and reconfiguring of research and instructional spaces to increase space efficiency and provide adequate space and services to meet current needs. Research space requirements will be based on a modular laboratory concept that will allow flexible configuration of labs and support space to address changing needs and future campus initiatives. New heating, ventilation and exhaust systems will be installed and air conditioning will be added throughout the facility. All electrical, telecommunications, and plumbing systems will be upgraded and reconfigured to serve the remodeled spaces. Asbestos containing floor tile, pipe insulation, and spray-on material in two stairways and the east lobby will be abated as required. New floor, ceiling, and wall treatment will be provided, along with new energy efficient windows and doors. Fume hoods, environmental chambers, and research and instructional equipment will be upgraded to provide a completely refurbished facility. For efficient use of existing resources, about 500 ASF of existing animal care space in the lower level of the Lapham Addition will also be remodeled to meet department needs. Following the completion of interior construction activities, the renovation of the east exterior plaza and landscape work will be completed as recommended during design of the South Wing Renovation project.

This project was approved for planning by the State Building Commission in January 2000. It is anticipated that renovation of the North Wing will be scheduled to immediately follow the completion and occupancy of the South Wing, which will be completed in 2002. This project is not expected to impact the operating budget.

RECOMMENDATION:

Enumerate at a revised budget of \$9,858,000 based on the bids received for the Lapham South Wing renovation project.

ANALYSIS OF NEED:

Lapham Hall was constructed in 1960 and includes 66,621 ASF/125,671 GSF. The North Wing is a six-story structure that currently houses research facilities for the Department of Biological Sciences on the second through fifth floors and a portion of the basement floor, the Science Education Center of the College of Letters and Science (L&S) on the first floor, and the offices of the Department of Environmental Health, Safety and Risk Management (EHS&RM) at the basement level.

Lapham North Wing Remodeling

Remodeling of this facility will ensure continuity with the recent remodeling of the South Wing. Much of the North Wing is in poor condition. Renovation has been expected for several years and maintenance has been minimal.

The Milwaukee Initiative is expected to add 4,000 students in the next few years. Renovation of this facility will assist in addressing the program needs in response to this anticipated growth. The overall project budget reflects experience gained from the Lapham South project.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$857,000	\$852,000
Construction:	\$7,827,000	\$7,210,000
Hazardous Material Remediation:	\$250,000	\$250,000
Testing:	\$30,000	\$30,000
Control Systems Interface:	\$10,000	\$10,000
Equipment:	\$600,000	\$600,000
Percent for Arts	\$21,000	\$26,000
Contingency:	\$547,900	\$500,000
DFD Fee:	\$405,700	\$380,000
TOTAL	<u>\$10,548,600</u>	<u>\$9,858,000</u>

Mechanical Engineering Renovation & Addition

UNIVERSITY OF WISCONSIN

Recommendation: \$16,500,000

Gifts/Grants \$10,000,000

General Fund Supported Borrowing \$6,500,000

MADISON CAMPUS

2001-2003

PROJECT REQUEST:

Construct a 54,000 GSF, multi-story addition to the Mechanical Engineering Building in place of the majority of the 1920-vintage, high-bay, "sawtooth" area. In addition, the 126,000 GSF Mechanical Engineering Building will be renovated to replace the windows, fume hoods, the HVAC exhaust and electrical systems to improve accessibility.

Construction of this project during 2001-03 is critical to take advantage of space that will become available to temporarily house groups of Mechanical Engineering occupants when the Engineering Centers project is completed in 2002. Annual increased costs are projected at \$125,000 for utilities and approximately \$201,000 for operations/maintenance.

RECOMMENDATION:

Complete the project in phases. Phase I would demolish the 1921 sawtooth and replace that space with a three-story addition, providing mechanical and utility improvements to the existing facility adjacent to the new addition. Enumerate \$10,000,000 Gifts and Grants and \$6,500,000 GFSB.

ANALYSIS OF NEED:

The nearly 70-year-old Mechanical Engineering Building houses the Departments of Mechanical Engineering, Industrial Engineering, portions of Engineering Physics and the Manufacturing Systems Engineering Program. The departments serve approximately 700 undergraduate and 400 graduate students. The building contains multiple mechanical systems and no central air conditioning. There is little or no access for disabled persons to many parts of this building. Because of the lack of ventilation, fume hoods and proper electrical and data services, programs are seriously hampered from moving into new areas of research. Growth has also been curtailed due to the shortage of space for computer labs.

Many research centers for Industrial Engineering have been relocated off the engineering campus causing difficulties for collaboration and transportation for students and faculty. The lab space for the Manufacturing Systems Engineering program is in the area planned for demolition and will need replacement. Over the next several years, dedicated, contemporary lab space will be necessary to recruit top-notch faculty. This project will increase the quality and quantity of assignable space for all building occupants.

Mechanical Engineering Renovation and Addition

The campus requests that timing of this project coincide with the targeted spring 2002 completion of the Engineering Centers building. Construction of the Mechanical Engineering project will be carefully staged, enabling groups of existing occupants to be temporarily housed in the Engineering Centers.

Phase I of the project would tear down the 1921 sawtooth and replace that space with a three-story addition, providing mechanical and utility improvements to the existing facility adjacent to the new addition. Phase II would be complete renovation of the existing 1933 Mechanical Engineering building at \$16.5 million.

This proposed project is requested prior to finalizing the Engineering Centers project. The Engineering Centers building will be used as surge space for the sawtooth demolition and the subsequent addition will provide surge space for the Phase II renovation. A fourth story in the addition may be added if sufficient gift or grant funds can be identified.

COST EVALUATION:

	Request	Recommendation
Design:	\$2,234,000	\$1,926,800
Construction:	\$24,830,000	\$12,537,000
Hazardous Material Remediation:	\$320,000	\$160,000
Testing:	\$35,000	\$17,500
Control Systems Interface:	\$10,000	\$5,000
Equipment:	\$2,217,000	\$0
Percent for Arts	\$66,000	\$41,600
Demolition	\$250,000	\$300,000
Contingency:	\$1,738,100	\$877,500
DFD Fee:	\$1,268,000	\$634,600
TOTAL	\$32,968,100	\$16,500,000

Utility Distribution Systems Upgrade

UNIVERSITY OF WISCONSIN

MADISON CAMPUS

Recommendation: \$5,000,000
General Fund Supported Borrowing
2001-2003

PROJECT REQUEST:

Fund continued upgrading of the campus utility infrastructure systems to maintain support of current functions and to meet the requirements of facilities currently in design, construction, and/or proposed in future biennia. Major project components represent work in different areas across the campus such as: Electrical Distribution (\$3,250,000); Steam, Condensate and Compressed Air (\$1,500,000); Domestic Water/Sewer Improvements (\$1,500,000); Chilled Water Extension (\$500,000); Signal System Installation (\$500,000); and Electric, Signal, Chilled Water, and Steam Condensate Loop (\$2,750,000).

Utility costs are expected to increase due to the added loads, but the extent is not known at this time because size and scope of future expansion is undetermined. This project is not expected to result in an increase in staff, and annual maintenance costs are expected to remain the same

RECOMMENDATION:

Enumerate \$5,000,000 GFSB to address the highest priority needs.

ANALYSIS OF NEED:

Buildings located on the campus are served by a variety of utilities, including electric power, telecommunications, natural gas, steam for heating and other purposes, chilled water for air conditioning, compressed air for laboratory and building control use, water, sanitary and storm sewer systems, and a fire alarm reporting system. These utilities are critical to support the instructional and research missions of the campus, and have a replacement value in the hundreds of millions of dollars. Maintenance and improvement of these systems are constant processes requiring a substantial on-going investment. Utility requests in recent years have focused on needed campus utility upgrades to maintain support of current functions, and supply heating and cooling requirements for facilities currently in construction or design.

The following improvements are recommended at a reduced total budget of \$5.0 million:

- a. Electrical Distribution: Implement second phase of a project initiated in the 1999-01 biennium. Phase 1 included removal of the existing Randall Street Substation and construction of an underground vault to house a new 15KV switching station. Phase 2 will install the switchgear in the underground vault and install new electric and signal lines along Henry Mall, from Engineering Drive to Camp Randall Stadium, and from the Murray Street substation across Johnson Street north to University Avenue.

Utility Distribution Systems Upgrade

- b. Steam, Condensate and Compressed Air: Install steam, condensate and compressed air lines in concrete box conduit, concrete valve pits and valves from University Avenue to Engineering Drive, and from Engineering Drive to Camp Randall.
- c. Chilled Water Extension: Extend chilled water lines and install associated pits and valves from Engineering Drive to Camp Randall Stadium.
- d. Domestic Water/Sewer Improvements: Add new and increase the size of sewer and domestic water lines in Camp Randall Stadium area.

The items listed below are of lower priority and can wait until the 2003-05 biennium.

- a. Domestic Water/Sewer Improvements: Complete the third phase of a project initiated in 1999-01 to add new lines in an area north of Observatory Drive from Babcock Drive to Willow Creek.
- b. Signal System Installation: Upgrade the signal infrastructure in the central campus area. The project would install a new ductbank/manhole system extending from Lathrop Hall to intersect with the new signal ductbank being installed in the west roadway of Henry Mall. The ductbank will serve as a pathway for telephone, data, video, CATV, fire alarm, environmental control and other information technology cabling applications.
- c. Electrical, Signal, Chilled Water, and Steam Condensate Loop: Construct electrical, signal, chilled water and steam condensate lines to provide a utility loop that will ultimately run from the Walnut Street Power Plant along the newly reconfigured Walnut Street to Highland Avenue and the Clinical Science Center (CSC).

COST EVALUATION:

	Request	Recommendation
Design:		330,000
Construction:	\$8,986,400	\$4,163,000
Contingency:	\$629,000	\$314,500
DFD Fee:	\$384,600	\$192,500
TOTAL	\$10,000,000	\$5,000,000

Elmwood Commons Remodel or Replacement

UNIVERSITY OF WISCONSIN

Recommendation: Plan

OSHKOSH CAMPUS

2001-2003

PROJECT REQUEST:

Completely renovate or replace the existing 31,400 GSF Elmwood Commons to permit relocation of three programs into the building: the Speech and Hearing Clinic; the Division of Academic Support including the Multicultural Education Program; and the Student Health Center. Elmwood Commons was built in 1966 as a food service facility. Food service operations are going to be consolidated in the existing Blackhawk Commons to improve efficiencies in food service operations; thus, Elmwood Commons will become vacant. Parking is available at Elmwood to serve the needs of the new occupants.

The UW-Oshkosh anticipates operating and maintenance costs will be addressed through internal reallocation of operating resources.

RECOMMENDATION:

Approve the project for planning to permit design during the 2001-03 biennium.

ANALYSIS OF NEED:

The Arts & Communication Building does not provide a proper environment for the Speech and Hearing Clinic where public clients provide laboratory and research experiences for students. Access for public clients is poor and spaces are not contiguous, requiring clients to be shuffled from one area to the next for each part of testing, counseling, fitting and dispensing. There is little client privacy from other university instruction in the building.

The Student Health Center will be relocated from Radford Hall, formerly a residence hall which also houses the departments of English, Foreign Languages and Literature, a large general access computer lab, a 30-station computer teaching lab, and a Writing Lab for the English Department. Office functions are co-mingled with exam rooms making it difficult for the patients and staff. Relocation to Elmwood Commons will provide properly configured facilities as well as providing closer proximity to the majority of the residence halls. English and Foreign Languages will occupy the vacated space in Radford Hall to relieve double and triple occupancy of offices.

Elmwood Commons Remodel or Replacement

This Elmwood Commons Remodel/Replacement project has evolved from campus-wide building space planning and is the first of a number of Capital Budget improvement projects to resolve space quantity and quality deficiencies. There is a need to address functional adjacencies and space requirements. Consolidation of program spaces will provide better accessibility to the clinic for their clients and increased efficiency in operations.

COST EVALUATION:

	Request	Recommendation
Design:	\$364,000	Plan
Construction:	\$4,366,000	
Hazardous Material Remediation:	\$50,000	
Testing:	\$8,000	
Control Systems Interface:	\$35,000	
Equipment:	\$352,000	
Percent for Arts	\$11,000	
Contingency:	\$305,600	
DFD Fee:	\$219,700	
TOTAL	\$5,711,300	

University Health Services/Student Activity Center

UNIVERSITY OF WISCONSIN

Recommendation: Plan

MADISON CAMPUS

2001-2003

PROJECT REQUEST:

Construct a new, multi-story, 141,200 GSF University Health Services/Student Activity Center to provide consolidated clinical, counseling and administrative offices for University Health Services (UHS) and new meeting rooms, work areas and offices for student organizations, their members and the general student body. The proposed site is the 700 block of University Avenue at the Lake Street intersection in the major student services corridor of the campus. Several storefronts for student-operated businesses and auxiliary health services and a student computer laboratory will be included as well as accessible and short-term parking.

RECOMMENDATION:

Approve the project for planning to permit design during the 2001-03 biennium.

ANALYSIS OF NEED:

UHS is split between 1552 University Avenue, 905 University Avenue, and numerous satellite clinics. None of the facilities was designed for ambulatory health care, and the satellites lack lab, radiology and pharmacy components. All space is being used at maximum capacity, and the lack of space impairs delivery of effective primary care. The age and design of the 905 and 1552 University Avenue facilities prohibit significant expansion or renovation. The facility at 1552 University Avenue is 50 years old and has serious temperature control and ventilation problems. The cooling system consists of 129 antiquated window air conditioners and some small area units. The geographic separation between UHS offices and clinics causes problems for students as well as significant management, coordination and communication problems for staff. Students receive health care at both sites, which hinders service coordination, complicates teaching and research activities and undermines professional collaboration.

Consolidation and modernization of the campuses health services in a convenient accessible location is a legitimate concern and a worthy goal. However, the current budget constraints require that this request be deferred. This project should be approved for planning only, with the planning funded by the agency, and with the recommendation that a concerted effort should be made to reduce the amount of General Fund Supported Borrowing required.

University Health Services/Student Activity Center

COST EVALUATION:

	Request	Recommendation
Design:	\$1,712,000	Plan
Construction:	\$15,749,000	
Testing:	\$20,000	
Control Systems Interface:	\$100,000	
Equipment:	\$2,424,000	
Land:	\$650,000	
Percent for Arts	\$46,000	
Demolition	\$100,000	
Contingency:	\$1,102,500	
DFD Fee:	\$876,100	
TOTAL	\$22,779,600	

Nelson Hall Occupant Relocation

UNIVERSITY OF WISCONSIN

Recommendation: Plan

Stevens Point Campus

2001-2003

PROJECT REQUEST:

Relocate all occupants of Nelson Hall and completely and permanently vacate the building. The University and State Division of Facilities Development have determined the 1916 dormitory has reached the age and condition where the state should no longer maintain and use the building. The building will be offered for sale to a non-state party or demolished.

Construct 6,300 GSF addition to the Health Enhancement Center for the Military Science Department to be relocated from the Student Services Center, remodel 5,500 ASF in the Student Services Center for Administrative Computing, Foreign Students programs and storage to be relocated from Nelson Hall, remodel an additional 4,100 ASF in the Student Services Center for News Services, Upward Bound and other small functions from Nelson Hall and remodel 4,300 ASF in Delzell Hall for the Child-Care Center with 4,400 sq. ft. of outdoor lawn area to be relocated from Nelson Hall. This project includes funds for the demolition of Nelson Hall if a buyer cannot be found.

RECOMMENDATION:

Approve the project for planning to permit design during the 2001-03 biennium.

ANALYSIS OF NEED:

The Division of Facilities Development and the University of Wisconsin System have agreed on The Nelson Hall Occupant Relocation Plan for vacating Nelson Hall. Nelson Hall has been used for surge space the past 20 some years. The building is structurally sound but its systems are antiquated and in need of capital renewal.

COST EVALUATION:

	Request	Recommendation
Design:	\$264,000	Plan
Construction:	\$2,564,000	
Equipment:	\$35,000	
Percent for Arts	\$7,900	
Contingency:	\$179,000	
DFD Fee:	\$121,800	
TOTAL	\$3,171,700	

Karrmann Library Remodeling

UNIVERSITY OF WISCONSIN

Recommendation: Plan

PLATTEVILLE CAMPUS

2001-2003

PROJECT REQUEST:

Remodel and reconfigure approximately 29,000 GSF of the 105,540 GSF Karrmann Library to meet the changing, new technologies in the library environment. This project will provide efficient compact shelving and additional stack space, create flexibility for the reorganization of library operations, improving material handling and administrative and support functions. Modifications will convert the current traditional library setting into an effective information services and resources center. Non-library functions presently occupying fourth floor space will be removed and vacated space will be reclaimed for library operations.

The Karrmann Library was constructed in 1969, with a portion of the third floor and the fourth floor penthouse assigned for non-library functions. The only increase in library space since the original construction 31 years ago was the 5,000 ASF recovered on the third floor for stack expansion and study space. Electronic technology was not prevalent when the library was constructed, and some of the current library services did not exist. Many of the other functions are now located in inadequate spaces and operate neither effectively or efficiently.

RECOMMENDATION:

Approve the project for planning to permit design during the 2001-03 biennium.

ANALYSIS OF NEED:

This project is eighteenth of nineteen requests as prioritized by the Board of Regents in the fall of 2000. Platteville also has request for Ullrich Hall remodeling. In addition, remodeling for Ullsvik Hall (the old student union) was requested for planning in 2001 with construction funding in 2003. Some of the occupants on the 4th floor of Karrmann Library are scheduled to move to Ullsvik Hall.

Funding is not available for construction. While stacks are crowded, and changes in technology could be better accommodated in remodeled space, the campus has been functioning in the existing space. As noted above, some of the space to be remodeled is not scheduled to be vacated until Ullsvik Hall is remodeled. Prior to seeking planning funds campus programming for the building and the sequence of work need to be clarified.

Karrmann Library Remodeling

COST EVALUATION:

	Request	Recommendation
Design:	\$175,000	Plan
Construction:	\$2,039,000	
Hazardous Material Remediation:	\$50,000	
Testing:	\$15,000	
Control Systems Interface:	\$30,000	
Equipment:	\$425,000	
Percent for Arts	\$6,000	
Contingency:	\$142,700	
DFD Fee:	\$115,300	
TOTAL	\$2,998,000	

University Center Addition & Remodeling

UNIVERSITY OF WISCONSIN

Recommendation: Study

WHITEWATER CAMPUS

2001-2003

PROJECT REQUEST:

Construct a 34,300 ASF/44,600 GSF three-level addition to the James R. Connor University Center. The addition will provide space for the retail bookstore and textbook rental (a GPR-supported function) currently housed in Moraine Hall. It will provide a teleconference/ auditorium/meeting room, three meeting rooms equipped with state-of-the-art technology, and lounge areas.

Remodeling of approximately 6,500 ASF on the second floor will provide additional space and improved locations for the Hawkcard ID office, the Multicultural Education Center, and the Dean of Student Life office. Remodeling will also upgrade the existing restrooms, and create a private dining room, a dining support area and storage space. Work in the remodeled area will include replacement of HVAC, electrical and plumbing systems, ceilings, lighting, flooring, and walls.

The University Center Board has approved incremental fee increases beginning in 1998 through 2003, for a cumulative total maximum increase of \$49.50/student per year to provide adequate reserves for debt service support for this project.

Utility costs for heating and air conditioning are anticipated to be about \$12,100 per year. Maintenance and custodial costs are anticipated to be approximately \$18,000 per year.

RECOMMENDATION:

Approve the project for planning to permit study of the proposal during the 2001-03 biennium.

ANALYSIS OF NEED:

The original University Center was constructed in 1958. Two additions, constructed in 1963 and 1988, provide a total of 81,355 ASF/139,540 GSF of space.

The bookstore and textbook rental operations currently occupy 11,150 ASF and 6,913 ASF respectively in Moraine Hall, which was originally constructed as a dining service facility. Recent space planning has determined that an addition to the University Center would better meet the needs of the bookstore and textbook rental operations. Providing 25,000 ASF in the addition for the University bookstore and textbook rental operations will provide needed additional space and a more accessible location specifically designed for their needs, in space adjacent to other related retail and student service functions.

University Center Addition & Remodeling

COST EVALUATION:

	Request	Recommendation
Design:	\$721,000	Study
Construction:	\$6,750,000	
Hazardous Material Remediation:	\$20,000	
Testing:	\$20,000	
Control Systems Interface:	\$20,000	
Equipment:	\$870,000	
Percent for Art	\$18,000	
Contingency:	\$472,500	
DFD Fee:	\$355,700	
TOTAL	\$9,247,200	

Davies Center Addition & Remodeling

UNIVERSITY OF WISCONSIN

EAU CLAIRE CAMPUS

Recommendation: \$8,510,400
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a 28,400 ASF/43,700 GSF addition to the Davies University Center. The addition will provide space for contract dining services, meeting and event rooms, a videoconference meeting room, lounge areas, retail operations area, a fitness center, a satellite health clinic, student organization spaces, diversity center and storage spaces. The project will also remodel approximately 13,000 ASF of space to provide additional space for contract dining services. The Activities and Programs office will be relocated or remodeled to provide additional space adjacent to the Davies Center Administrative offices.

The Student Senate approved a recommendation to expand and renovate Davies Center at a cost not to exceed \$8.5 million of segregated fees not to exceed \$38/student/ semester. The student body approved the increase in spring 2000. The fee increase will provide debt service and operating budget increases of \$167,300 for utilities (\$52,800), custodial staff (\$44,500) and maintenance (\$35,000) of the addition.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Results of a campus survey identified that 70 percent of the students responding desired an increase in food service area, lounge space and student organization space. In response, a committee of students, faculty and staff commenced a study to explore the need for expansion and renovation of the Center. The results of this study resulted in identifying the items in this project.

COST EVALUATION:

	Request	Recommendation
Design:	\$589,000	\$589,000
Construction:	\$6,952,000	\$6,947,700
Equipment:	\$139,000	\$139,000
Percent for Arts	\$17,000	21,300
Contingency:	\$486,100	\$486,100
DFD Fee:	\$327,300	\$327,300
TOTAL	\$8,510,400	\$8,510,400

University Ridge Golf Course Phase 3

UNIVERSITY OF WISCONSIN

Recommendation: \$15,560,000
Program Revenue Supported Borrowing \$10,134,000
Gifts/Grants \$5,426,000
2001-2003

MADISON CAMPUS

PROJECT REQUEST:

Complete the development of new and expanded facilities at the University Ridge Golf Course located in the Town of Verona. A second, 18-hole championship golf course, cross-country running course, a golf learning center, comfort stations, and a maintenance building will be developed. Improvements initiated in Phase 2 will be completed, including clubhouse improvements, landscaping and a cart storage facility.

The second 18-hole championship course will enable the varsity men's and women's teams to practice and compete at University Ridge and host more Big ten and national competitions while providing one championship course for public use on a daily basis. The 5,000-meter, cross-country running track will accommodate men and women's cross-country teams for intercollegiate competitions. The learning center will provide expanded areas for driving, putting and chipping practice as well as a nine-hole academy course, an 18-hole putting course, and a 5,000 GSF instructional facility for year-round golf tutoring and practice at indoor stations.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will support intercollegiate athletics in the areas of golf and cross-country by providing facilities for practice and competition. The proposed improvements are projected to have a minimal impact on the net annual operating budget of the University Ridge Golf Course. No rate increases are anticipated as a result of this project. Increased revenues from the second golf course, learning center and clubhouse banquet room will defray the cost of additional staff and utilities

COST EVALUATION:

	Request	Recommendation
Design:	\$1,068,000	\$1,068,000
Construction:	\$11,620,000	\$11,664,400
Equipment:	\$1,375,000	\$1,375,000
Percent for Arts	\$31,000	\$38,400
Contingency:	\$869,800	\$815,700
DFD Fee:	\$596,200	\$598,500
TOTAL	\$15,560,000	\$15,560,000

Animal Facilities

UNIVERSITY OF WISCONSIN

MADISON CAMPUS

Recommendation: \$1,200,000
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct approximately 45,500 GSF of new space to replace deteriorating laboratory and animal holding facilities that are located at the School of Veterinary Medicine's Charmany Farm site on Mineral Point Road. The new facilities will be constructed as additions to the main facility at Charmany Farm and additions to buildings on the Bookhout Farm at the Arlington Agricultural Research Station. Expansion at Charmany Farm will accommodate research laboratories and confined animal holding. Expansion at the Bookhout Farm will provide for large-animal holding and remove facilities from an urban commercial site.

Two of the Charmany buildings were demolished in 1997 to extend Rosa Road into the adjacent Research Park. Lab animals were temporarily moved to the adjacent School of Veterinary Medicine's main primary animal holding facility, and sheep and goats were temporarily moved to other Charmany buildings that are also scheduled for demolition. The remaining lab and animal holding facilities planned for demolition range in age from 30 to over 50 years old. These include a research lab, three barns, and two semi-isolation holding facilities, all of which are in poor condition and do not warrant upgrading. Replacement is necessary to provide suitable facilities with adequate heating, cooling and electrical systems to meet animal housing accreditation requirements.

It is anticipated that this project will be funded through a sale of the land, where these aging facilities are sited, and supplemented with Gifts and Grants if necessary. An increase of \$28,000 in annual utility costs is anticipated.

RECOMMENDATION:

Enumerate \$1,200,000 Program Revenue Borrowing for large animal facilities at Arlington Bookhout Farm. The budget exceeds the work planned for the Bookhout farm because additional funding has been provided to allow the University to consider building additional large animal housing at the farm instead of in the city. Defer the work at the Charmany site.

ANALYSIS OF NEED:

The School of Veterinary Medicine hired a consultant to consider its space needs in 1998. The report recommended a series of improvements. The study included determinations about the scope of animal housing on campus, near campus and away from campus. Animals involved in intensive studies, such as those needing research procedures daily, or more frequently, must be close enough for reasonable access. Animals used in teaching must be available for classes.

Animal Facilities

The plan being implemented in this request removes inappropriate buildings from the Charmany site and redistributes the animals to various locations. A large number of animals are already housed in the main facility at Charmany, which was built in 1983.

The request includes construction at Charmany and at Arlington Bookhout Farm as shown below.

Location	ASF	GSF	Outside
Build at Charmany	14,300	26,800	
Remodel Cage Wash	600	600	
Build at Bookhout	7,500	10,700	3,400
Total	22,400	38,100	3,400

The project is to be funded with Program Revenue Borrowing. One third of the space is requested at the Bookhout Farm at Arlington. The cost, based on estimates from the 1998 report, would be \$616,000. The work at Charmany would cost almost \$8,500,000. Concern about spending \$345/GSF (construction) for additional animal housing at Charmany may lead to a recommendation to defer this request. While there are no plans to abandon the existing facilities, they are 17 years old. In another 10 or 15 years replacement outside the City of Madison may be essential.

Housing for small research animals will be more expensive than rural large animal housing. Small animal housing may be more compatible with Research Park than large animals. Additional review of SVM and other needs is essential prior to enumeration of additional construction at Charmany.

COST EVALUATION:

	Request	Recommendation
Design:	\$607,000	\$83,900
Construction:	\$7,584,000	\$1,000,000
Percent for Arts	\$18,000	\$0
Contingency:	\$530,900	\$70,000
DFD Fee:	\$349,600	\$46,100
TOTAL	\$9,089,500	\$1,200,000

Weeks Hall Addition

UNIVERSITY OF WISCONSIN

MADISON CAMPUS

Recommendation: \$5,000,000

Gifts/Grants

2001-2003

PROJECT REQUEST:

Construct a 12,300 ASF/20,000 GSF addition to the west side of Weeks Hall to provide space for instructional and research programs, enlarge the geology museum and sample repository, modernize the geology library, and provide adequate offices. Instructional space will include a needed medium-sized, state-of-the art classroom and an undergraduate teaching laboratory.

No staffing increases are anticipated as a result of this project, and increased utility costs are estimated at approximately \$42,000 annually.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

Since the construction of Weeks Hall in the 1970's, the Department of Geology & Geophysics has made a major transition from largely field-based studies to laboratory-based research. Laboratory space has been carved out of offices. The lack of suitable research space has been an obstacle to research programs and recruiting. The most pressing need is for research lab space for the new Center for Geomicrobiology that is currently squeezed into numerous disconnected, makeshift rooms.

Limited exhibition space, narrow passages, and cramped circulation patterns inhibit learning opportunities for museum visitors. The lack of repository space creates major problems and has forced the department to give away irreplaceable collections. The library is also nearing peak capacity, and lacks study space.

In support of the efforts not to increase the utility loads on the central campus systems, the campus should seek to identify an amount of space equal to this addition that can be demolished.

COST EVALUATION:

	Request	Recommendation
Design:	\$335,000	\$335,000
Construction:	\$3,634,300	\$3,634,300
Equipment:	\$574,000	\$571,500
Percent for Arts	\$10,000	\$12,500
Contingency:	\$254,400	\$254,400
DFD Fee:	\$192,300	\$192,300
TOTAL	\$5,000,000	\$5,000,000

New Student Union

UNIVERSITY OF WISCONSIN

RIVER FALLS CAMPUS

Recommendation: \$20,451,800
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Construct a new 77,300 ASF / 110,000 GSF student center at the site of the existing Ames Teacher Education Center. Included in the project is the demolition of the existing 48,883 GSF Ames Teacher Education Center, currently unused after the construction of a replacement facility. Plans call for retaining approximately 12,000 GSF of office space in the current Hagestad Student Center for use by the Student Services Center. The campus expects the remaining 69,000 GSF to become GPR space to meet long standing space needs for student service, academic support, and student-oriented administrative services. The new student center will feature a large commons area, campus store, a great room, a ballroom, meeting rooms, lounges, recreation/activity center, an outdoor recreation services facility, and food service facilities.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The 71,000 GSF Hagestad Student Center was built in 1958 and has had numerous remodeling over the years to meet the ever changing student needs and the increased enrollment. A 1997 Student Life Facilities Master Plan highlighted a need to expand space for social programs, meetings and staff and student offices in addition to building support space. While trying to define the solution to the space needs, it was determined that all programs should determine their long-term needs. After attempts to meet some needs on a short-term basis, it was recognized that the Hagestad Student Center building itself hampered program development. In 1999, a Student Center Space Planning Group was convened to address facility needs. This space planning group then set up a student committee to draft a program directions report. This report addressed four missions for the student union: educational, recreational cultural and social.

The Master Plan also revealed that students viewed the campus as having two different elements, eastside and westside. The eastside students associated themselves with Rodli Commons while the westside students associated themselves with the Student Center and to a lesser degree, downtown River Falls. The student committee indicated a desire for a student center in the center of the campus that would function as a crossroad for the students.

New Student Center - River Falls

The 2000-2001 student fee at UW - River Falls is \$435/year, which includes a \$50 increase for the student center. The fee will be raised \$50/year in 2001-02 and 2002-03. The last scheduled increase for this project is an additional \$29/year in 2003-04. An additional increase of up to \$46 is authorized if needed. In another action the students agreed to pay \$39.50 to \$69.50/year for their 15 percent of the Health and Human Performance facility requested for planning. These actions would increase the student fee from one of the lowest in the system last year to \$564 assuming \$50 for Health and Human Performance fees. The campus would have authority to increase that amount by up to \$65.50/year for these two projects. Bonding for the Hunt Arena will be retired soon and the funds earmarked for repaying those bonds can then be shifted to the new projects.

Systemwide, the current average fee is \$500/year. UW-Superior is lowest at \$407/year. This includes the student share of funding for their Wellness Center addition. UW-Green Bay is highest at \$712/year, anticipated to increase to \$1012/year by 2004. La Crosse is second highest with \$592/year with no increases scheduled at this time.

COST EVALUATION:

	<u>Request</u>	<u>Recommendation</u>
Design:	\$1,298,000	\$1,298,000
Construction:	\$15,345,000	\$15,345,000
Equipment:	\$1,657,000	\$1,657,000
Percent for Arts	\$41,000	\$41,000
Demolition	\$250,000	\$250,000
Contingency:	\$1,074,200	\$1,074,200
DFD Fee:	\$786,600	\$786,600
TOTAL	<u>\$20,451,800</u>	<u>\$20,451,800</u>

North Campus Master Plan

UNIVERSITY OF WISCONSIN

STOUT CAMPUS

Recommendation: \$10,000,000
Program Revenue Supported Borrowing
2001-2003

PROJECT REQUEST:

Address the need to upgrade residence halls and to provide a modern food service facility on the North Campus at UW-Stout. The North Campus houses approximately 860 students in 1950's dormitories supported by an equally old food service facility. Upon completion of the North Campus Master Plan, currently being developed with a consultant, this project will implement the first phase of North Campus improvements. It is anticipated the first phase will include upgrading one or more of the six residence halls and remodeling or replacing the food service facility. The design will reflect the needs expressed by current residents of the North Campus, including space for a social center not available in the old residence halls. The food service will most likely provide residents with regular meals, a la carte services and take-out options.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

The oldest facilities on the North Campus are 30 to 45 years old and include dormitory and food service space. This facility is in need of total upgrade or replacement. There is the desire for some alternative housing styles and student center-type space such as a social center, study area and meeting/activity area. Vacant land has been acquired over the past few years using housing and parking revenue funds which will be included in this development.

This would be a multi-biennium effort.

COST EVALUATION:

	Request	Recommendation
		665,000
Construction:	\$8,986,400	\$8,321,400
Contingency:	\$629,000	\$629,000
DFD Fee:	\$384,600	\$384,600
TOTAL	\$10,000,000	\$10,000,000

Athletic Administration Annex

UNIVERSITY OF WISCONSIN
WHITEWATER CAMPUS

Recommendation: \$1,432,800
Gifts/Grants
2001-2003

PROJECT REQUEST:

This project will construct a 5,311 ASF/8,000 GSF, two-story athletic administration and student-athlete academic multi-activity facility. The facility will provide work space for athletic coaches as well as a conference room, vending area, work room, storage area, secretarial/reception area, a lobby/trophy room, videotape room, locker room and showers. This project will eliminate functional deficiencies of doubled up spaces and provide more efficient space for individual and group student-athlete activities.

This project will also remodel approximately 1,778 ASF space on the first floor of the Stadium Athletic Building to provide a new shower room, locker room, and meeting room, as well as a training room for football and women's softball. The project will also address gender equity (Title IX) relating to facilities for women's athletic programs.

RECOMMENDATION:

Approve the request.

ANALYSIS OF NEED:

This project will address gender equity and space issues. Approve contingent upon receipt of gift funds.

COST EVALUATION:

	Request	Recommendation
Design:	\$113,000	\$113,000
Construction:	\$1,110,000	\$1,110,000
Hazardous Material Remediation:	\$5,000	\$5,000
Testing:	\$2,000	\$2,000
Equipment:	\$67,000	\$66,400
Percent for the Arts	\$3,000	\$3,600
Contingency:	\$77,700	\$77,700
DFD Fee:	\$55,100	\$55,100
TOTAL	\$1,432,800	\$1,432,800

Health and Human Performance/Recreation Facility

UNIVERSITY OF WISCONSIN

Recommendation: Plan at Reduced Scope

RIVER FALLS CAMPUS

2001-2003

PROJECT REQUEST:

Replace functionally obsolete Health and Human Performance and Student Recreation facilities across campus. A new 188,000 GSF building would provide a large gymnasium, pool, dance/aerobics studios, classrooms, physiology laboratories, offices, and locker and training rooms. A pedestrian bridge would span the South Fork Kinnickinnic River connecting the campus at its center. The project would also construct a 23,000 GSF addition to the Hunt/Knowles (hockey/fieldhouse) complex, providing racquetball courts, locker rooms, laundry facilities, a classroom, and storage.

Physical education, recreation, and athletic facilities at UW-River Falls consist of the Karges Center (1959), Nelson Center (1963), Hunt Ice Arena (1973), and the Knowles Fieldhouse (1986). Knowles and Hunt are adjacent to each other on the south side of the Kinnickinnic River while Karges and Nelson are in separate locations on the north side of the river. The Karges Center is quite small providing a small swimming pool, inadequate gymnasium, locker rooms, dance studio, offices and classrooms. Nelson Center was constructed as a small food service facility for a residence hall complex. Food service equipment was removed when food service operations were relocated to a newer facility, and the building has been used without remodeling for health and human performance instruction. Hunt Arena and the Knowles facilities need updating to comply with Title IX for women's programs and to provide racquetball courts and seating in the Knowles Fieldhouse. The separation and severe inadequacy of facilities adversely affects all programs dependent upon the facilities. Nelson Hall would be demolished. Portions of the Karges Center may also be demolished. The remainder of Karges would be remodeled to meet the needs of other university functions.

The students approved a proposed \$50 increase in student fees, beginning in the fall of 2001, to begin building reserves for physical education/recreation projects. See the River Falls New Student Union project for a full discussion of student fees.

RECOMMENDATION:

Plan a reduced scope project that would provide additional locker rooms at the Hunt/Knowles complex, and space to replace the gym to be torn down when Ames is demolished, and a classroom area for support of the fieldhouse and the outdoor fields. The anticipated budget in 2003-05 would be \$2,100,000 (\$1,470,000 General Fund Supported Borrowing, \$315,000 Program Revenue Bonding Student Fees and \$315,000 Gifts/Grants).

Health and Human Performance/Recreation Facility

ANALYSIS OF NEED:

Most of the projects the University of Wisconsin requested for planning in 2001-03 with construction to follow in 2003-05 were denied due to the lack of funding. The scope of the River Falls Health and Human Performance/Recreation Building is beyond what can be expected to be funded in the foreseeable future. The campus has a very ambitious plan that includes a \$20,350,000 replacement for the student union and replacement of the Karges Physical Education facilities adjacent to the Hunt and Knowles PE buildings.

A number of features were considered in recommending a smaller project for River Falls. The recommended facility would replace the space lost when the Ames Teacher Education Building is removed. It would address the need for additional locker space at the south campus PE facilities. It would also provide space adjacent to the south campus PE facilities for showing training films or other types of assembly, without taking up a large activity space. While PE classes that are mostly theory or lecture can be accommodated in any classroom, the campus is interested in providing space on the south campus for classes usually held outside, or in the large spaces at Knowles and Hunt. Continuation of programs in dorm basements, and spaces remodeled for physiology lab/classroom instruction, are functional and appropriate.

The campus may want to revisit their recently completed plans, given the severely limited availability of funds for new buildings.

COST EVALUATION:

	Request	Recommendation
Design:	\$2,420,000	\$0
Construction:	\$25,401,000	\$0
Equipment	\$1,061,000	\$0
Percent for Art	\$64,000	\$0
Contingency:	\$1,778,000	\$0
DFD Fee:	\$1,088,000	\$0
TOTAL	\$31,812,000	\$0

Sports Center & Union Expansion/Remodeling

UNIVERSITY OF WISCONSIN

Recommendation: \$0

GREEN BAY CAMPUS

2001-2003

PROJECT REQUEST:

Phoenix Sports Center Expansion and Remodeling - Remodel 21,000 GSF, and construct a 208,000 GSF addition to the Phoenix Center, originally constructed in 1974. The addition would include a fieldhouse with multi-purpose overlapping courts, a 200-meter indoor running track, a large gathering space able to seat 7,000 for student events, campus programs and athletic competition, and locker rooms and office space. The expansion and remodeling of the Phoenix Sports Center would alleviate Title IX concerns.

Union Addition and Remodeling - Remodel 28,000 GSF, and construct a 19,000 GSF addition to the University Union originally constructed in 1977. Relocate the Phoenix Bookstore, UW-Credit Union and the American Intercultural Center to the University Union. Other spaces to be enhanced include dining service areas, lounge, study and interactive space for student organizations and support staff.

The new academic building, now under construction, changes pedestrian traffic patterns and presents opportunities for the University to create a visible "Main Street" and an outdoor "quad" area for the campus. The students have also expressed a desire to provide more interaction space and enhanced food service options.

A significant portion of construction and operating funding would be provided from gifts and program revenues. Considering the significant non-state funding, design work must be contingent upon completion of an EIS and an operating fiscal analysis that indicates the facility can be fiscally viable.

RECOMMENDATION:

Allow planning and design to proceed using non-state funding. New space will be very low priority for the next several years due to the need to address the maintenance backlog. Non-state funding sources must be identified for the entire cost of the project. An economic feasibility study should be conducted as a first step toward identifying funding sources for this project.

ANALYSIS OF NEED:

Most of the projects requested for planning in 2001-03 with construction to follow in 2003-05 were denied without detailed staff review. There is no GFSB available in the foreseeable future for a project of this scope. Planning must be funded by gifts.

COST EVALUATION: - Estimated cost \$60,000,000. Student fees have been approved for about one-third of the cost. Student fees would rise from \$612/year last year to \$1012/year in 2004 approximately. A detailed cost breakdown is not available.

MEDICAL COLLEGE OF WISCONSIN

Major Projects	Amount Requested	Source	2001-03	2003-05	Page
			Amount Recommended	Amount Recommended	
1 Biomedical Research and Technology Incubator	<u>\$25,000,000</u>	GFSB	<u>\$1,500,000</u>	<u>23,500,000</u>	168
TOTAL	\$25,000,000		\$1,500,000	\$23,500,000	
Source of Funds					
General Fund Supported Borrowing	<u>\$25,000,000</u>		<u>\$1,500,000</u>	<u>\$23,500,000</u>	
TOTAL	\$25,000,000		\$1,500,000	\$23,500,000	

Biomedical Research and Technology Incubator

MEDICAL COLLEGE OF WISCONSIN

**Recommendation: \$1,500,000
General Fund Supported Borrowing
2001-2003**

PROJECT REQUEST:

Provide a \$25,000,000 grant to the Medical College of Wisconsin (MCW) for construction of a Biomedical Research and Technology Incubator (BRTI). This facility represents MCW's commitment to advancing Wisconsin's biotechnology industry, through biomedical research, training of a skilled workforce and the fostering of new businesses to support the economic development of the region and state.

RECOMMENDATION:

Enumerate \$1,500,000 GFSB in 2001-03 as a conditional grant to the Medical College of Wisconsin for planning. State funds for planning must be matched by \$3,500,000 of non-state funds. Enumerate \$23,500,000 GFSB for 2003-05, to be released when MCW has sufficient funding to construct the project.

ANALYSIS OF NEED:

MCW is a leader in genetics, bioinformatics, imaging, cancer, cardiovascular disease and the neurosciences. The College has a record of collaborative relationships with Marquette University, Milwaukee School of Engineering, the Marshfield Medical Research Foundation, GE Medical Systems, and other biomedical and related businesses in southeastern Wisconsin. Strengthening the knowledge economy improves healthcare, but also supports new markets for plastics, electronics and computer industries.

The BTRI at MCW would complement the BioStar program at UW-Madison. Providing a grant to assist with the construction of this facility would support biomedical research and job creation in southeastern Wisconsin. Commitment of state resources for the 2003-05 biennium will assist MCW with securing private funds and federal grants for the project.

COST EVALUATION:

At this early stage in the planning for the BRTI no detailed budget is available. The requested state grant of \$25,000,000 is described as one-third of the cost. Total project estimates range from \$72 - \$88 million.

Bonding can be used for planning only if an asset is created. Therefore if this project fails to proceed for any reason the bonds sold for planning must be repaid by the state. Release of any state funds is contingent on MCW demonstrating to the Building Commission that non-state funding sources have been identified to plan and construct the proposed facility.

